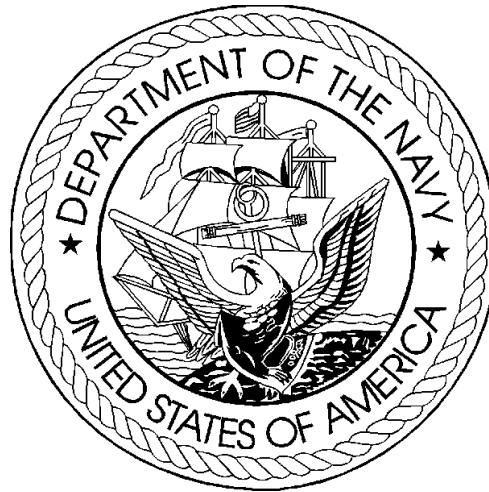


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2003
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2002

OPERATION AND MAINTENANCE,
MARINE CORPS

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2003 President's Budget Submission

VOLUME I –JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEAR 2003

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Introduction

(\$ in Millions)						
FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
2,922.1*	+66.6	-84.7	2,904.0	+137.9	+316.1	3,358.0

* Includes funds from transfer accounts (e.g., Overseas Contingency Operations Transfer Fund, Drug Interdiction and Counterdrug Activities, Defense, and Environmental Restoration, Navy)

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy-sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the total active Marine Corps Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to Naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

The FY 2003 O&M budget request of \$3,358.0 million reflects a net increase of \$454.0 million from the FY 2002 funding level. The change includes \$137.9 million in price growth and a \$316.1 million net increase in functional transfers and program changes. The detailed explanations of the transfers and program changes are explained below:

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Budget Activity 1: Operating Forces

(\$ in Millions)						
FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
2,170.5	+55.1	-94.6	2,131.0	+115.3	+250.5	2,496.8

The Operating Forces budget activity is comprised of two activity groups, Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides funding for the operating forces that constitute the Marine Corps Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The field logistics and depot maintenance programs in support of the operating forces are also funded in this activity group. In addition base support functions for Marine Corps Bases, Camps, Air Stations and Logistics Bases supporting the Fleet Marine Forces; Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases are financed in this activity group.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air Landed Marine Expeditionary Brigade (NALMEB) program and the Aviation Logistics Support Ships (TAVB) program.

The FY 2003 budget request of \$ 2,496.8 million for Operating Forces reflects a net increase of \$365.8 million from the FY 2002 funding level. Increases includes \$115.3 million in price growth and a \$250.5 million net increase from functional transfers and program changes. Major program changes in FY 2003 include an increase of \$118.4 million for the transition to and the fielding of the Navy Marine Corps Intranet (NMCI); an increase of \$49.8 million for Combat Vehicle Maintenance; an increase of \$102.0 million for Restoration and Modernization projects; an increase of \$27.8 million to support maintenance of aging equipment to increase readiness posture; an increase of \$13.1 million for lift requirement for Marine Corps training; an increase of \$5.9 to support Operation and Maintenance of Newly Fielded Equipment (OMNE); an increase of \$5.8 million in acquisition support for weapon/communication systems; an increase of \$5.3 million for Anti-Terrorism Force Protection requirements; an increase of \$4.0 million for existing Vehicle Lease Program rate increase; an increase of \$6.0 million to support the stand-up and operation of the 4th Marine Expeditionary Brigade; increase of \$2.3 million for Authorized Medical and Dental Allowance List (AMAL & ADAL); an increase of \$3.3 million for establishment of Standard Joint Task Force Headquarters; an increase of \$3.2 million for the Consolidated Issue Facility (CIF); an increase of \$3.0 million for the Chief Information Officer (CIF); an increase of \$3.7 million for the Advance Amphibious Assault Vehicle (AAAV); an increase of \$2.5 million for Missile maintenance; and an increase of \$4.0 million for Semper Fit and other Marine Corps Community Services (MCCS) programs. These increases are offset by a decrease of \$14.4 million associated with one-time Congressional increases for MOLLE (Marine Load System), Blister Guard Socks, extended cold weather clothing system, modular command post system, Joint Nuclear, Biological and Chemical (NBC) defense equipment, the ultra lightweight camouflage netting system (ULCANS) and foreign currency rates; an decrease of \$4.9 million for Joint Experiment Millennium Challenge 2002; an decrease of \$34.0 million for Ordinance and End Item maintenance; an decrease of \$46.5 million for Installation Reform and A-76 programs; and a decrease of \$10.9 million associated with one-time funding for Management Initiative Reform, A-76 Studies, Utilities, Training and Support Facilities, and MAGTFTC 29 Palms.

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Budget Activity 3: Training and Recruiting

(\$ in Millions)						
FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
477.8	+10.6	+16.7	505.1	+18.4	+41.5	565.0

The resources in this budget activity support recruiting and advertising, training and the education of Marines and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Recruit training encompasses the transition from civilian life to duties as a Marine and includes an intense period of training designed to prepare the new Marine for assignment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes Specialized Skill Training at Marine Corps installations or at schools run by the other Services, depending on his/her designated MOS.

This budget activity also funds training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; costs for advertising media and market analysis; costs for training support equipment, audio-visual aid, computer-assisted training programs, and direct administrative support to the training management functions and the Marine Corps Institute; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases. In addition this activity provides base support and Facilities Sustainment, Restoration, and Modernization (FSRM) support to Marine Corps Recruit Depots, Marine Corps Barracks, Marine Corps Recruiting Command.

The FY 2003 budget request of \$565.0 million for Training and Recruiting reflects a net increase of \$59.9 million from the FY 2002 funding level. The increase includes \$18.4 million in price growth and a \$41.5 net increase from functional transfers and program changes. Major program changes in FY 2003 include an increase of \$4.2 million in support of counselor billets in Off-Duty and Voluntary; an increase of \$3.1 million for replacement of 782 gear and supplies & materials; an increase of \$2.6 million for student TAD; an increase \$3.1 million to support postage and printing in support of the Marine Corps Institute; an increase of \$10.5 million to support increased 100 percent Tuition Assistance; an increase of \$31.1 million for the transition to and the fielding of the Navy Marine Corps Intranet (NMCI); and an increase of \$9.5 million for lead development initiatives in Recruiting Support. These increases are partially offset by a decrease of \$3.2 million associated with a one-time start-up cost for USMC Martial Arts Program; an decrease of \$18.9 million in Facilities Sustainment, Restoration, and Modernization projects; and a decrease of \$2.0 million for one-time FY 2002 collateral equipment increase associated with Military Construction.

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Budget Activity 4: Administration and Servicewide Support

(\$ in Millions)						
FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
273.8	+0.9	-6.8	267.9	+4.2	+24.1	296.2

The Marine Corps-wide efforts of special support, transportation, personnel management, and headquarters base support are financed in this activity group. In addition, civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC; and Quality-of-Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) reimbursement, automatic data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

All costs related to Second Destination Transportation of cargo to the operating forces are also funded in this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Base operations support for Headquarters Battalion, Headquarters, Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

The FY 2003 budget request of \$296.2 million for Administration and Servicewide Activities reflects a net increase of \$28.3 million from the FY 2002 funding level. This increase includes \$4.2 million in price growth and a \$24.1 million net increase from functional transfers and program changes. Major changes in FY 2003 include an increase of \$12.3 million for the transition to and the fielding of the Navy Marine Corps Intranet (NMCI); an increase of \$1.4 million in Marine Security Guards funding for opening additional detachments; an increase of \$2.4 million for Marine for Life Program; an increase of \$1.3 million for additional Mission Area Analysis studies; an increase of \$4.2 million for second destination transportation due to increased requirements for ammunition movements, equipment shipment overseas, and commercial carrier shipping involved with the Defense Reutilization & Marketing Service facilities and Excess Equipment Recovery Program; and an increase of \$3.0 million for Defense Finance and Accounting Services (DFAS) based on DFAS bill estimates.

Department of the Navy
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Exhibit O-1

OPERATION AND MAINTENANCE, MARINE CORPS – (1106N)	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
BUDGET ACTIVITY 01: OPERATING FORCES			
01 EXPEDITIONARY FORCES	<u>2,071,267</u>	<u>2,043,806</u>	<u>2,412,248</u>
010 OPERATIONAL FORCES	481,016	476,101	631,065
020 FIELD LOGISTICS	236,538	266,227	289,401
030 DEPOT MAINTENANCE	118,454	111,587	138,576
040 BASE SUPPORT	819,614	846,903	907,624
050 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	415,645	342,988	445,582
02 USMC PREPOSITIONING	<u>99,221</u>	<u>87,198</u>	<u>84,556</u>
060 MARITIME PREPOSITIONING	95,690	82,091	80,743
070 NORWAY PREPOSITIONING	3,531	5,107	3,813
TOTAL OPERATING FORCES:	2,170,488	2,131,004	2,496,804
BUDGET ACTIVITY 03: TRAINING AND RECRUITING			
01 ACCESSION TRAINING	<u>81,891</u>	<u>114,686</u>	<u>105,899</u>
080 RECRUIT TRAINING	10,469	10,455	10,516
090 OFFICER ACQUISITION	323	343	355
100 BASE SUPPORT	48,962	56,578	65,906
110 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	22,137	47,310	29,122
02 BASIC SKILLS AND ADVANCED TRAINING	<u>241,192</u>	<u>236,094</u>	<u>272,098</u>
120 SPECIALIZED SKILLS TRAINING	33,760	36,918	40,524
130 FLIGHT TRAINING	168	168	175
140 PROFESSIONAL DEVELOPMENT EDUCATION	8,674	8,497	8,912
150 TRAINING SUPPORT	90,183	98,417	112,202
160 BASE SUPPORT	56,351	59,920	80,141
170 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	52,056	32,174	30,144

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Exhibit O-1

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
03 RECRUITING AND OTHER TRAINING EDUCATION	<u>154,734</u>	<u>154,325</u>	<u>186,996</u>
180 RECRUITING AND ADVERTISING	109,033	107,662	121,345
190 OFF-DUTY AND VOLUNTARY EDUCATION	20,998	20,093	34,695
200 JUNIOR ROTC	12,628	12,971	13,312
210 BASE SUPPORT	8,209	11,060	15,137
220 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	3,866	2,539	2,507
TOTAL TRAINING AND RECRUITING:	477,817	505,105	564,993
 BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES			
01 SERVICEWIDE SUPPORT	<u>273,431</u>	<u>267,876</u>	<u>296,155</u>
230 SPECIAL SUPPORT	202,286	191,979	198,890
240 SERVICEWIDE TRANSPORTATION	29,386	30,955	34,627
250 ADMINISTRATION	25,588	27,807	39,262
260 BASE SUPPORT	12,094	15,342	20,438
270 FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	4,077	1,793	2,938
02 CANCELLED ACCOUNT	<u>368</u>	-	-
290 CANCELLED ACCOUNT	368	-	-
TOTAL ADMINISTRATION & SERVICEWIDE ACTIVITIES:	273,799	267,876	296,155
 TOTAL, OPERATION AND MAINTENANCE, MARINE CORPS	 2,922,104	 2,903,985	 3,357,952

Department of the Navy
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OP-32 Summary

	FY-01 Prgm Total	FY-02 Adj For Cur	FY-02 Price Growth	FY-02 Prgm Growth	FY-02 Prgm Total	FY-03 Adj For Cur	FY-03 Price Growth	FY-03 Prgm Growth	FY-03 Prgm Total
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01 Civilian Personnel Compensation									
1111 Full-time permanent	470750	0	21720	-33583	458887	0	14495	-20400	452982
1131 Other than full-time permanent	23488	0	1178	168	24834	0	705	-1473	24066
1151 Other personnel compensation	19281	0	762	-4178	15865	0	525	-1057	15333
1211 Personnel Benefits: Civilian Pe	142219	0	6052	-4072	144199	0	51333	-5552	189980
1301 Benefits for former personnel	2520	0	0	-2520	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensati	658258	0	29712	-44185	643785	0	67058	-28482	682361
03 Travel									
2101 Travel and transportation of pe	120647	0	2048	-1410	121285	0	1999	21018	144302
TOTAL 03 Travel	120647	0	2048	-1410	121285	0	1999	21018	144302
04 WCF Supplies & Materials Purchases									
2601 Supplies and materials	263896	0	42	-41994	221944	0	23581	1089	246614
TOTAL 04 WCF Supplies & Materials Purc	263896	0	42	-41994	221944	0	23581	1089	246614
05 STOCK FUND EQUIPMENT									
3101 Equipment	87506	0	579	-6217	81868	0	10649	-5908	86609
TOTAL 05 STOCK FUND EQUIPMENT	87506	0	579	-6217	81868	0	10649	-5908	86609
06 Other WCF Purchases (Excl Transportation)									
2331 Communications, utilities, and	1888	0	3	-29	1862	0	-19	0	1843
2533 Purchases from revolving funds	318955	0	12255	-23394	307816	0	14384	15009	337209
TOTAL 06 Other WCF Purchases (Excl Tra	320843	0	12258	-23423	309678	0	14365	15009	339052
07 Transportation									
2201 Transportation of things	77124	0	-14	547	77657	0	487	16038	94182
TOTAL 07 Transportation	77124	0	-14	547	77657	0	487	16038	94182
09 OTHER PURCHASES									
2311 Standard level user charges	12	0	0	3	15	0	0	0	15
2321 Rental payments to others	46606	0	794	-118	47282	0	709	83	48074
2331 Communications, utilities, and	111217	0	1889	64407	177513	0	2216	178515	358244
2401 Printing and reproduction	20031	0	339	975	21345	0	319	7325	28989
2511 Advisory and assistance service	41190	0	651	-3140	38701	0	538	-2972	36267
2521 Other Services	137592	0	2335	-3260	136667	0	2049	15594	154310
2531 Purchases of gds/svs fm other F	80414	0	1369	2871	84654	0	1270	2529	88453
2532 Payments to Foreign National In	3132	0	0	0	3132	0	0	0	3132
2541 O&M of facilities	400615	0	6812	-66171	341256	0	5118	45817	392191
2571 O&M of Equipment	96405	0	1639	1104	99148	0	1486	8204	108838
2581 Subsistence and support	10080	0	0	0	10080	0	0	0	10080
2601 Supplies and materials	287120	0	4880	46718	338718	0	5083	28590	372391
3101 Equipment	76651	0	1301	-13027	64925	0	973	13618	79516
3201 Lands and structures	79218	0	0	5114	84332	0	0	0	84332
9201 Undistributed	3547	0	0	-3547	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	1393830	0	22009	31929	1447768	0	19761	297303	1764832
TOTAL O&M,MC	2922104	0	66634	-84753	2903985	0	137900	316067	3357952

Department of the Navy
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Summary of Civilian Personnel

<u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>Civilian End Strength (Total)</u>			
U.S.Direct Hire	16,667	15,451	14,975
Foreign National Direct Hire	6	0	0
Total Direct Hire	13,748	12,615	12,139
Foreign National Indirect Hire	2,913	2,836	2,836
(Reimbursable Civilians Incl. Above (Memo))	2,911	2,678	2,611
 <u>Civilian FTEs (Total)</u>			
U.S.Direct Hire	16,943	15,787	15,260
Foreign National Direct Hire	0	0	0
Total Direct Hire	13,973	12,977	12,450
Foreign National Indirect Hire	2,970	2,810	2,810
(Reimbursable Civilians Incl. Above (Memo))	2,929	2,705	2,672

Department of the Navy
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Summary of Funding Increases and Decreases

	<u>BA 1</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
1) FY 2002 President's Budget Request	2,120,374	483,664	288,276	2,892,314
2) Congressional Adjustment (Distributed)	42,250	370	0	42,620
3) Congressional Adjustment (Undistributed)	221	-260	-2,961	-3,000
4) Congressional Adjustment (General Provision)	-23,291	-5,785	-1,605	-30,681
5) FY 2002 Appropriated Amount	2,139,554	477,989	283,710	2,901,253
6) Emergency Supplemental Carryover	2,345	0	387	2,732
7) Program Increases FY 2002 (Emergent Requirements)	10,510	37,734	652	48,896
8) Program Increases FY 2002 (Functional Transfers)	0	437	0	437
9) Program Increases FY 2002 (Technical Adjustments)	21,776	3,756	130	25,662
10) Program Decreases FY 2002 (Emergent Requirements)	-20,331	-6,207	-5,628	-32,166
11) Program Decreases FY 2002 (Functional Transfers)	0	-44	-51	-95
12) Program Decreases FY 2002 (Technical Adjustments)	-22,850	-8,560	-11,324	-42,734
13) Baseline Funding (subtotal)	2,131,004	505,105	267,876	2,903,985
14) Revised FY 2002 Current Estimate	2,131,004	505,105	267,876	2,903,985
15) FY 2003 Price Growth	115,317	18,382	4,201	137,900
16) FY 2003 Transfers In	6,338	0	0	6,338
17) FY 2003 Transfers Out	-5,207	0	-259	-5,466
18) One Time FY 2003 Costs	-4,988	0	0	-4,988
19) Program Growth in FY 2003	426,528	77,263	120,843	624,634
20) One Time FY 2002 Costs	-34,862	-1,305	620	-35,547
21) Program Decrease in FY 2003	-137,326	-34,452	-97,126	-268,904
22) FY 2003 Budget Request	2,496,804	564,993	296,155	3,357,952

I. Description of Operations Financed

The Operating Forces are considered the heart of the Marine Corps. They constitute the forward presence, crisis response and fighting power available to the CINCs. This sub-activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies, travel, per diem and emergency leave; automatic data processing and initial purchase; and replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. About 65 percent of all active duty Marines are assigned to the operating forces.

II. Force Structure Summary

This sub-activity group provides funding in support of the following:

- a. Land Forces. Encompass the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, and five Helicopter Groups. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of Naval bases and in land operations to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.
- b. Naval Forces. Provide Marine forces for duty at sea and ashore for security aboard Naval vessels and naval stations and provide forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate material support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.
- c. Tactical Air Forces. Participate as the air component of the Fleet Marine Forces in the prosecution of the Naval campaign. Tactical Air Forces are designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Operational Forces	481,016	459,739	472,234	476,101	631,065

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	459,739	477,801
Congressional Adjustments - Distributed	14,200	
Congressional Adjustments - Undistributed	2,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-3,705	
Subtotal Appropriation Amount	472,234	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	1,076	
Program Changes (Current Year to Current Year)	2,791	
Subtotal Baseline Funding	476,101	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		28,993
Functional Transfers		-3,900
Program Changes		129,896
Current Estimate	476,101	631,065

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C. Reconciliation of Increases and Decreases

1. FY 2002 President's Budget Request		459,739
2. Congressional Adjustments (Distributed)		14,200
a) Extreme Cold Weather Clothing System	1,000	
b) Modular General Purpose Tent System	2,500	
c) Blister Guard Socks	1,000	
d) Hydration On The Move (Camelpack)	1,000	
e) MOLLE (Marine Load System)	4,800	
f) Joint Service NBC Defense Equip Surveillance	2,900	
g) ULCANS	1,000	
3. Congressional Adjustment (Undistributed)		2,000
a) Balkan Operations	2,000	
4. Congressional Adjustments (General Provisions)		-3,705
a) Section 8095: Foreign Currency Fluctuations	-169	
b) Section 8123: Management Reform Initiative	-2,414	
c) Section 8102: Travel	-1,111	
d) Sec. 8146: Savings from use of Govt Purchase Card	-11	
5. FY 2002 Appropriated Amount		472,234
6. Emergency Supplemental Carryover		1,076
a) FY99 Carry-over	1,076	
7. Program Increases FY 2002 (Emergent Requirements)		2,931
a) Increase in funding for concurrent Temporary Additional Duty Travel in support of the Unit Deployment Program.	2,230	
b) Increase in funding to support upgrades to the Performance Evaluation System (PES) in order to reduce the backlog of Fitness Report Processing.	521	
c) Increase in funding to support Ground Based Air Defense Aerial Target support for stinger missile batteries.	180	
8. Program Decreases FY 2002 (Technical Adjustments)		-140
a) Realignment to AGSAG 3B4D to support the move of the Office of Science and Innovation from the Marine Corps Combat Development Command to the Marine Corps Training and Education Command (1 E/S).	-140	
9. Baseline Funding (subtotal)		476,101
10. Revised FY 2002 Current Estimate		476,101
11. FY 2003 Price Growth		28,968

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C. Reconciliation of Increases and Decreases

12. FY 2003 Transfers In	1,394
a) Transfer from the Overseas Contingency Operations Fund (OCOTF) to OMMC to finance operations in Bosnia (Joint/Deliberate Forge) and Kosovo (Joint Guardian).	1,394
13. FY 2003 Transfers Out	-3,900
a) Transfer for concurrent Unit Deployment Program TAD from Operation and Maintenance, Marine Corps to Operation and Maintenance, Navy to properly reflect execution of Marine Aviation.	-3,900
14. One Time FY 2003 Costs	-4,988
a) Decrease in FY 2002 one-time cost for Joint Experiment Millennium Challenge 2002.	-4,988
15. Program Growth in FY 2003	159,859
a) Increase in funding to support the Marine Corps War Reserve Material Requirement. Funding will enable the purchase of Nuclear Chemical Biological Chemical (NBC) equipment and consumables and Class IX repair parts.	728
b) Increase reflects full year of Navy Marine Corps Intranet seat Service Costs.	101,312
c) Increase to support the Operation and Maintenance of Newly Fielded Equipment (OMNE) such as Mobile Welding Equipment, Joint Service Imagery Processing System, and Pedestal Mounted Stinger.	5,984
d) Increase to support the maintenance of aging equipment required to maintain an increased readiness posture within the operating forces.	8,772
e) Increase to support the replenishment/replacement of individual and unit level equipment required to maintain an increased readiness posture.	9,041
f) Increase to support lift requirements for Marine Corps training.	13,100
g) Increase to support the stand-up and operation of the 4th Marine Expeditionary Brigade.	4,250
h) Increase to support the equitable payment of Unit Deployment Program per diem to all participants.	11,093
i) Increase to support requirements for Authorized Medical Allowance List (AMAL) and Authorized Dental Allowance List (ADAL) items for the operating forces.	2,279
j) Increase funds Marine Corps participation in joint experiments under the Joint Forces Command and the establishment of an experimental Standard Joint Task Force Headquarters.	3,300
16. One Time FY 2002 Costs	-13,775
a) Decrease associated with the one-time carry forward of the FY 99 Emergency Supplemental funding.	-1,092
b) Decrease associated with one-time FY 2002 Congressional adjustments.	-12,683
17. Program Decrease in FY 2003	-12,594
a) Decrease in Initial Issue program.	-2,386
b) Decrease associated with Material Command efficiencies in contracted support, acquisition/procurement processes, and other logistics process improvement initiatives.	-1,200
c) Decrease associated with the Navy Marine Corps Intranet Discontinued Support costs.	-7,426

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C. Reconciliation of Increases and Decreases

d) Foreign Currency Adjustment.

-1,582

18. FY 2003 Budget Request

631,065

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IV. Performance Criteria and Evaluation Summary:

Marine Corps Participation in Major Collective Unit Training

A.	Marine Forces Atlantic (MFL)	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	CJCS \a	31	30	30
	II MEF \b	61	60	60
	MARFOR \c	14	14	14
	MEU (SOC) \d	10	10	10
B.	Marine Forces Pacific (MFP)			
	CJCS \a	22	25	25
	I MEF \b	48	51	51
	III MEF \b	44	45	45
	MARFOR \c	10	10	10
	MEU (SOC) \d	17	17	17

Notes:

- a. Chairman Joint Chiefs of Staff (CJCS) Exercises: Exercises that are either sponsored by the Joint Staff or CINC directed.
- b. Marine Expeditionary Forces (MEF) Exercises: Exercises that are CINC and Service directed and not captured as either CJCS or MARFOR exercises, to include field training, live-fire, and command post exercises for the battalion/squadron, regiment/group, division/wing, and MEF levels.
- c. Marine Operating Force (MARFOR) Exercises: Exercises that are unique to the Marine Corps and Service directed: Combined Arms Exercises (CAX), Weapons and Tactics Instructor (WTI) courses, and Marine Corps Mountain Warfare Training Center courses.
- d. Marine Expeditionary Unit Special Operations Capable (MEU SOC) Exercises: Exercises in which the forward-deployed MEU (SOC) units participate. These exercises are included in the categories shown above, but are shown separately for visibility. The MEU (SOC) exercises should not be Added to the other categories to determine the total number of exercises in which MFL and MFP participate.

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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	224	199	0	199	195	197	-1	196
TOTAL CIVPERS	224	199	0	199	195	197	-1	196
Active Marine Officer	8,189	8,201	211	8,412	8,189	8,201	211	8,412
Active Marine Enlisted	96,611	96,812	2,213	99,025	96,611	96,812	2,213	99,025
Total Military Personnel	104,800	105,013	2,424	107,437	104,800	105,013	2,424	107,437

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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
1A1A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,911	401	383	8,695	951	-117	9,529
0103 Wage Board	4,549	232	427	5,208	546	0	5,754
0111 Disability Compensation	22	0	0	22	0	0	22
TOTAL 01 Civilian Personnel Compensation	12,482	633	810	13,925	1,497	-117	15,305
03 Travel							
0308 Travel of Persons	37,146	631	-3,370	34,407	516	13,364	48,287
TOTAL 03 Travel	37,146	631	-3,370	34,407	516	13,364	48,287
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	12,082	-638	0	11,444	-31	-910	10,503
0411 Army Managed Purchases	23,622	-591	-474	22,557	2,075	787	25,419
0412 Navy Managed Purchases	37,480	337	-9,729	28,088	8,792	-4,424	32,456
0414 Air Force Managed Purchases	150	5	0	155	0	168	323
0415 DLA Managed Purchases	90,264	361	-25,332	65,293	2,285	9,224	76,802
0416 GSA Managed Supplies and Materials	3,310	56	0	3,366	50	205	3,621
0417 Local Proc DoD Managed Supp & Materials	194	3	0	197	3	13	213
TOTAL 04 WCF Supplies & Materials Purchases	167,102	-467	-35,535	131,100	13,174	5,063	149,337
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	2,616	-65	0	2,551	235	-194	2,592
0503 Navy WCF Equipment	30,531	275	-6,763	24,043	7,525	-4,227	27,341
0505 Air Force WCF Equipment	548	16	0	564	1	8	573
0506 DLA WCF Equipment	33,401	134	644	34,179	1,196	-279	35,096
0507 GSA Managed Equipment	8,711	148	0	8,859	133	26	9,018
TOTAL 05 STOCK FUND EQUIPMENT	75,807	508	-6,119	70,196	9,090	-4,666	74,620
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	125	1	0	126	4	-9	121
0640 Depot Maintenance Marine Corps	7,633	534	-1,507	6,660	746	-799	6,607

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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0647 DISA Information Services	151	2	-153	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,909	537	-1,660	6,786	750	-808	6,728
07 Transportation							
0703 JCS Exercise Program	23,989	-912	-2,090	20,987	84	9,168	30,239
0705 AMC Channel Cargo	7,960	573	1,280	9,813	1,079	2,268	13,160
0718 MTMC Liner Ocean Transportation	35	0	0	35	-3	0	32
0725 MTMC Other (Non-WCF)	3,427	0	0	3,427	0	55	3,482
0771 Commercial Transportation	3,195	54	0	3,249	49	9	3,307
TOTAL 07 Transportation	38,606	-285	-810	37,511	1,209	11,500	50,220
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	139	2	0	141	2	1	144
0914 Purchased Communications (Non WCF)	6	0	25,696	25,702	385	100,190	126,277
0915 Rents	14,798	252	-96	14,954	224	45	15,223
0917 Postal Services (USPS)	6,372	108	0	6,480	97	20	6,597
0920 Supplies & Materials (Non WCF)	72,271	1,229	13,416	86,916	1,304	6,696	94,916
0921 Printing and Reproduction	2,006	34	0	2,040	31	6	2,077
0922 Equip Maintenance by Contract	5,962	101	0	6,063	91	18	6,172
0923 FAC maint by contract	702	12	0	714	11	2	727
0925 Equipment Purchases	2,209	38	0	2,247	34	6	2,287
0932 Mgt & Prof Support Services	76	1	0	77	1	0	78
0934 Engineering & Tech Svcs	608	10	13	631	9	-7	633
0985 DOD Counter_Drug Activities	3,547	0	-3,547	0	0	0	0
0987 Other Intragovernmental Purchases	14,295	243	-638	13,900	209	41	14,150
0989 Other Contracts	16,681	284	-1,885	15,080	226	-1,948	13,358
0998 Other Costs	2,292	39	4,900	7,231	108	-3,410	3,929
TOTAL 09 OTHER PURCHASES	141,964	2,353	37,859	182,176	2,732	101,660	286,568
TOTAL 1A1A Operational Forces	481,016	3,910	-8,825	476,101	28,968	125,996	631,065

I. Description of Operations Financed

The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This sub-activity group specifically includes lifecycle management support of weapon systems/equipment; maintenance of servicewide stores and allotment accounting systems; technical support of weapon system acquisition; monitoring of quality assurance programs; implementation of configuration management programs; implementation of total servicewide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of the Marine Corps' worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Force Structure Summary

This sub-activity group provides logistics support to the entire Marine Corps.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Field Logistics	236,538	257,952	259,902	266,227	289,401

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	257,952	266,227
Congressional Adjustments - Distributed	4,300	
Congressional Adjustments - Undistributed	-799	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1,571	
Subtotal Appropriation Amount	259,902	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	6,325	
Subtotal Baseline Funding	266,227	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		16,922
Functional Transfers		4,944
Program Changes		1,283
Current Estimate	266,227	289,401

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C. Reconciliation of Increases and Decreases

19. FY 2002 President's Budget Request		257,952
20. Congressional Adjustments (Distributed)		4,300
a) Log Improvement Initiative	2,600	
b) System Integration Env Spt for VII MEF	1,700	
21. Congressional Adjustment (Undistributed)		-779
a) Headquarters Staff Reduction	-779	
22. Congressional Adjustments (General Provisions)		-1,571
a) Section 8102: Travel	-183	
b) Section 8123: Management Reform Initiative	-1,388	
23. FY 2002 Appropriated Amount		259,902
24. Program Increases FY 2002 (Emergent Requirements)		8,000
a) Increase for emergent Integrated Logistics Capability (ILC) support.	6,000	
b) Increase for the Chief Information Officer (CIO) function to provide effective and efficient application, modernization, functional integration, acquisition, and management of Information Technology resources throughout the Marine Corps.	1,500	
c) Increase for the Global Command and Control System (GCCS).	500	
25. Program Increases FY 2002 (Technical Adjustments)		3,850
a) Technical adjustment realigns clothing management fee funding from AGSAG Base Support (1A4A) to properly reflect execution.	91	
b) Technical adjustment realigns civilian personnel funding in support of the Direct Support Stock Control (DSSC) from AGSAG Base Support (1A4A) to properly reflect execution. (57 E/S, 57 W/Y).	2,538	
c) Technical adjustment realigns civilian personnel funding in support of the Marine Corps Information Technology Network Operations Center (MITNOC) from AGSAG Special Support (4A2G) to properly reflect execution. (22 E/S, 22 W/Y).	1,221	
26. Program Decreases FY 2002 (Emergent Requirements)		-4,100
a) Decrease for legacy logistics automated information systems.	-4,100	
27. Program Decreases FY 2002 (Technical Adjustments)		-1,425
a) Technical adjustment realigns Defense Information Systems Agency (DISA) funds to AGSAG Base Support (1A4A) to properly reflect execution.	-768	
b) Technical adjustment realigns civilian personnel funding in support of the Public Affairs Office and Consolidated Administration Center to AGSAG Base Support (1A4A) to properly reflect execution. (11 E/S, 11 W/Y).	-657	
28. Baseline Funding (subtotal)		266,227
29. Revised FY 2002 Current Estimate		266,227

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C. Reconciliation of Increases and Decreases

30. FY 2003 Price Growth	16,947
31. FY 2003 Transfers In	4,944
a) Transfer from Procurement Marine Corps (PMC) for civilian personnel and travel in support of weapons systems. (15 E/S, 15 W/Y).	3,428
b) Transfer from Research, Development, Testing and Evaluation (RDT&E) of civilian personnel. (17 E/S, 17 W/Y).	1,516
32. Program Growth in FY 2003	33,148
a) Increase in acquisition support (precision logistics, configuration management, systems engineering, updating technical manuals, and reliability/maintainability support) for weapon/communication systems such as the Asset Tracking Logistics and Supply Support System Process Improvement Program, Family of Raid and Reconnaissance Equipment, Counter Intelligence and Human Intelligence Equipment, Metrology Engineering/Infantry Weapons Gauge, Automated Test Equipment, etc.	5,814
b) Increase for the Cost of Supplies in Storage (COSIS) program to fund periodic maintenance and minor repair of assets in storage in order to maintain the appropriate condition code, and to provide ancillary equipment that is required for operation when equipment is issued.	10,000
c) Increase for the Consolidated Issue Facility (CIF) to accelerate implementation of the program.	3,212
d) Increase for the Chief Information Officer (CIO) function to reflect the full year costs of the CIO function.	2,998
e) Increase for the Advanced Amphibious Assault Vehicle (AAAV) Program Direct Reporting Program Manager (DRPM) to support the increase in civilian personnel required to support the System Development and Demonstrations (SDD) phase of the AAAV acquisition.	3,732
f) Increase for Contracting Officer Representatives (CORs) and Customer Technical Representatives (CTRs) associated with the implementation of the Navy Marine Corps Intranet.	1,343
g) Realignment of Marine Corps Information Technology Network Operations Center (MITNOC) funds from AGSAG Base Support (1A4A) to properly reflect execution.	5,570
h) Increase for Low Altitude Air Defense (LAAD) Sustainment.	479
33. One Time FY 2002 Costs	-11,584
a) Decrease for one-time FY 2002 Navy Marine Corps Intranet transition costs.	-10,384
b) Decrease associated with one-time FY 2002 Congressional adjustments.	-1,200
34. Program Decrease in FY 2003	-20,281
a) Decrease in Integrated Logistics Capability (ILC) support.	-2,938
b) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs.	-4,151
c) Decrease to Advisory and Assistance Services for business process improvements, manufacture resource planning, technical support and risk analysis, and logistical/maintenance support to a myriad of weapons systems.	-2,949
d) Decrease associated with Material Command efficiencies related to contracted support, acquisition/procurement processes, and other logistics process improvement initiatives.	-9,625

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C. Reconciliation of Increases and Decreases

e) Decrease for savings associated with the Marine Corps Installation Reform Program.

-618

35. FY 2003 Budget Request

289,401

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2003</u>
Field Logistics	87,687	102,108	119,251
Acquisition Support	30,128	39,084	43,587
Ammunition Rework	14,728	13,952	13,579
Other Logistics	49,187	48,961	50,623
Software Support	44,349	48,913	45,588
Supply Depot Operations	4,878	4,952	5,144
DRPM	5,581	7,757	11,629
TOTAL	236,538	266,227	289,401

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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	1,446	1,553	75	1,628	1,497	1,558	74	1,632
TOTAL CIVPERS	1,446	1,553	75	1,628	1,497	1,558	74	1,632
Active Marine Officer	400	400	-12	388	400	400	-12	388
Active Marine Enlisted	366	367	1	368	366	367	1	368
Total Military Personnel	766	767	-11	756	766	767	-11	756

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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1A2A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	95,830	4,563	3,273	103,666	11,928	6,024	121,618
0103 Wage Board	7,929	365	-208	8,086	851	0	8,937
0111 Disability Compensation	4	0	0	4	0	0	4
TOTAL 01 Civilian Personnel Compensation	103,763	4,928	3,065	111,756	12,779	6,024	130,559
03 Travel							
0308 Travel of Persons	4,554	77	870	5,501	83	596	6,180
TOTAL 03 Travel	4,554	77	870	5,501	83	596	6,180
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	5	0	0	5	0	0	5
0411 Army Managed Purchases	119	-3	1	117	11	0	128
0412 Navy Managed Purchases	577	5	81	663	208	0	871
0415 DLA Managed Purchases	71	0	-1	70	2	3,245	3,317
0416 GSA Managed Supplies and Materials	961	16	-71	906	14	0	920
0417 Local Proc DoD Managed Supp & Materials	625	11	-69	567	9	0	576
TOTAL 04 WCF Supplies & Materials Purchases	2,358	29	-59	2,328	244	3,245	5,817
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	0	0	306	306	28	0	334
0503 Navy WCF Equipment	97	1	717	815	255	0	1,070
0506 DLA WCF Equipment	0	0	3,669	3,669	128	0	3,797
TOTAL 05 STOCK FUND EQUIPMENT	97	1	4,692	4,790	411	0	5,201
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	666	27	-693	0	0	0	0
0610 Naval Air Warfare Center	5,456	27	-495	4,988	239	0	5,227
0611 Naval Surface Warfare Center	13,488	-54	-1,250	12,184	560	1,427	14,171
0633 Defense Publication & Printing Service	68	1	7	76	5	0	81

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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0634 Naval Public Works Ctr (Utilities)	610	18	-38	590	-14	0	576
0640 Depot Maintenance Marine Corps	6,421	449	1,169	8,039	900	112	9,051
TOTAL 06 Other WCF Purchases (Excl Transportation)	26,709	468	-1,300	25,877	1,690	1,539	29,106
07 Transportation							
0771 Commercial Transportation	109	2	2	113	2	0	115
TOTAL 07 Transportation	109	2	2	113	2	0	115
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	3	3	0	0	3
0914 Purchased Communications (Non WCF)	85	1	10,200	10,286	154	-10,384	56
0915 Rents	12	0	0	12	0	0	12
0920 Supplies & Materials (Non WCF)	12,189	207	1,020	13,416	201	-1,725	11,892
0921 Printing and Reproduction	2,188	37	-263	1,962	29	0	1,991
0922 Equip Maintenance by Contract	23,565	401	733	24,699	370	967	26,036
0925 Equipment Purchases	0	0	79	79	1	0	80
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	8,802	8,802
0932 Mgt & Prof Support Services	4,577	78	-287	4,368	66	-70	4,364
0933 Studies, Analysis, and Eval	8,042	137	151	8,330	125	-2,344	6,111
0934 Engineering & Tech Svcs	10,183	173	145	10,501	158	-423	10,236
0987 Other Intragovernmental Purchases	25,046	426	1,799	27,271	409	0	27,680
0989 Other Contracts	10,254	174	672	11,100	167	0	11,267
0998 Other Costs	2,807	48	980	3,835	58	0	3,893
TOTAL 09 OTHER PURCHASES	98,948	1,682	15,232	115,862	1,738	-5,177	112,423
TOTAL 1A2A Field Logistics	236,538	7,187	22,502	266,227	16,947	6,227	289,401

I. Description of Operations Financed

This sub-activity group funds the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary

This sub-activity group supports the entire depot maintenance requirement for the active Marine forces. Depot level repair/rebuild requirements for Fleet Marine Force units, Maritime Prepositioning assets aboard ships, and recruit and training units are satisfied under this sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Depot Maintenance	118,454	107,849	111,587	111,587	138,576

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	107,849	111,587
Congressional Adjustments - Distributed	4,300	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-562	
Subtotal Appropriation Amount	111,587	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	111,587	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		12,459
Functional Transfers		0
Program Changes		14,530
Current Estimate	111,587	138,576

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

36. FY 2002 President's Budget Request		107,849
37. Congressional Adjustment (Distributed)		4,300
a) Depot Maintenance - Radar Systems	4,300	
38. Congressional Adjustment (General Provision)		-562
a) Section 8123: Management Reform Initiative	-562	
39. FY 2002 Appropriated Amount		111,587
40. Baseline Funding (subtotal)		111,587
41. Revised FY 2002 Current Estimate		111,587
42. FY 2003 Price Growth		12,459
43. Program Growth in FY 2003		52,347
a) Increase in Combat Vehicle Maintenance.	49,811	
b) Increase in Missile Maintenance.	2,536	
44. One Time FY 2002 Costs		-3,794
a) Decrease associated with one-time FY 2002 Congressional adjustments.	-3,794	
45. Program Decrease in FY 2003		-34,023
a) Decrease in other End Item Maintenance.	-29,985	
b) Decrease in Ordnance Maintenance.	-4,038	
46. FY 2003 Budget Request		138,576

Department of the Navy
 Operation and Maintenance, Marine Corps
 1A3A Depot Maintenance
 FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

	FY 2001	FY 2002	FY 2003
Total Principle Items	3,108	12,283	1,609
Total Maintenance (\$000)	118,454	111,587	138,576

*OP-30 Exhibit in Volume II (Data Book) contains detailed breakout.

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001 <u>ES</u>	FY 2002 <u>ES</u>	Change FY 2002 to <u>FY 2003</u>	FY 2003 <u>ES</u>	FY 2001 <u>WY</u>	FY 2002 <u>WY</u>	Change FY 2002 to <u>FY 2003</u>	FY 2003 <u>WY</u>
Active Marine Officer	25	25	-2	23	25	25	-2	23
Active Marine Enlisted	30	30	0	30	30	30	0	30
Total Military Personnel	55	55	-2	53	55	55	-2	53

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
1A3A							
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	8,520	341	-8,336	525	28	-553	0
0640 Depot Maintenance Marine Corps	109,917	7,694	-6,632	110,979	12,430	15,162	138,571
TOTAL 06 Other WCF Purchases (Excl Transportation)	118,437	8,035	-14,968	111,504	12,458	14,609	138,571
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	17	0	66	83	1	-79	5
TOTAL 09 OTHER PURCHASES	17	0	66	83	1	-79	5
TOTAL 1A3A Depot Maintenance	118,454	8,035	-14,902	111,587	12,459	14,530	138,576

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds base support for the Expeditionary Forces Activity Group in the following categories:

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity group funds base support functions for Marine Corps at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar, MCB Hawaii, Iwakuni, Futenma, and Camp Allen; and Marine Corps Logistics Bases Albany and Barstow, California.

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Base Support	819,614	842,631	844,554	846,903	907,624

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	842,631	846,903
Congressional Adjustments - Distributed	17,250	
Congressional Adjustments - Undistributed	-1,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-14,327	
Subtotal Appropriation Amount	844,554	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	1,269	
Program Changes (Current Year to Current Year)	1,080	
Subtotal Baseline Funding	846,903	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		38,496
Functional Transfers		-1,307
Program Changes		23,532
Current Estimate	846,903	907,624

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

47. FY 2002 President's Budget Request	842,631
48. Congressional Adjustments (Distributed)	17,250
a) 29 Palms MAGTF MOUT Facility Feasibility Study	1,300
b) Wastewater Treatment Study	250
c) Training and Support Facilities Improvements	15,700
49. Congressional Adjustment (Undistributed)	-1,000
a) A-76 Studies	-1,000
50. Congressional Adjustments (General Provisions)	-14,327
a) Section 8146: Savings from use of Govt Purchase Card	-1,941
b) Section 8135: Reduced Utilities Cost	-7,200
c) Section 8102: Travel	-365
d) Section 8123: Management Reform Initiative	-4,431
e) Section 8095: Foreign Currency Fluctuations	-390
51. FY 2002 Appropriated Amount	844,554
52. Emergency Supplemental Carryover	1,269
a) FY99 Carry-over	1,269
53. Program Increases FY 2002 (Emergent Requirements)	500
a) Increase for Public Key Infrastructure (PKI) and Information Assurance costs.	500
54. Program Increases FY 2002 (Technical Adjustments)	17,926
a) Realignment of civilian personnel from AGSAG 1A8A FSRM to properly reflect execution. (16 E/S, 16 W/Y)	833
b) Technical adjustment from AGSAG Field Logistics (1A2A) realigning civilian personnel funding in support of Marine Corps Logistics Bases' Public Affairs Office and Consolidated Administration Center to properly reflect execution. (11 W/Y, 11 E/S).	657
c) Technical adjustment for the redistribution of Human Resources Office (HRO) Personnel from AGSAG Special Support (4A2G). (116 W/Y, 116 E/S)	6,870
d) Technical adjustment between Base Operations AGSAGs (1A4A and 4A5G) to properly reflect execution of several centrally managed programs that fall under the Installation and Logistics (I&L) Program Sponsor.	408
e) Technical adjustment between Base Operations, Field Logistics, and Special Support AGSAGs (1A4A, 3B5D, 1A2A, and 4A2G) to properly reflect execution of the Defense Information Systems Agency (DISA) bill.	3,929

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

f) Technical adjustment between Marine Corps Recruit Depot, San Diego, California and Marine Corps Base Camp Pendleton, California. Realignment between AGSAGs (1A4A, 3A3C, and 1A8A) required due to the regionalization of motor transport operations at regional headquarters located in Camp Pendleton, California. (25 W/Y, 25 E/S)	1,727	
g) Technical adjustment between Marine Corps Recruit Depot, Parris Island, South Carolina and Marine Corps Air Station, Beaufort, South Carolina. Realignment between AGSAGs (1A4A, 3A3C) required due to the regionalization of the Marine Corps Community Services (MCCS) Program at these installations. This effort is to improve consistency and quality of service in the program. (47 W/Y, 47 E/S)	3,502	
55. Program Decreases FY 2002 (Emergent Requirements)		-14,048
a) Decrease for deferral optimal Base Operations funding to FY 2003 in order to fund critical emergent requirements in other Operation and Maintenance (O&M) areas.	-6,064	
b) Decrease associated with the deferral of costs for the OCONUS Messing Contract in Japan from FY 2002 to FY 2003.	-800	
c) Reduction in costs associated with the A-76 Program.	-7,184	
56. Program Decreases FY 2002 (Technical Adjustments)		-3,298
a) Technical adjustment to AGSAG 3A3C realigning Installation Reform Program savings to areas that expect to realize savings in FY 2002.	-346	
b) Technical adjustment between the Base Operations AGSAGs (1A4A, 3A3C, 3B5D, 3C4F, 4A5G) to properly reflect execution of the Marine Corps Community Services (MCCS) Program.	-323	
c) Technical adjustment to Field Logistics (1A2A) realigning civilian personnel funding in support of Materiel Command's (MATCOM) Direct Support Stock Control (DSSC) to properly reflect execution. (-57 W/Y, -57 E/S)	-2,538	
d) Technical adjustment between to Field Logistics (1A2A) realigning the clothing management fee funding in support of Materiel Command (MATCOM) to properly reflect execution.	-91	
57. Baseline Funding (subtotal)		846,903
58. Revised FY 2002 Current Estimate		846,903
59. FY 2003 Price Growth		38,463
60. FY 2003 Transfers Out		-1,307
a) Transfer of Child Care funding to Operations and Maintenance, Navy. As a result of an A-76 study, the Navy provides all childcare in the region for San Diego and Miramar.	-1,307	
61. Program Growth in FY 2003		79,091
a) Increase for Iridium services.	682	
b) Increase in pollution prevention due to increased wastewater pollution prevention projects to meet compliance requirements and increased recurring requirements for Hazardous Material Consolidation program implementation.	1,617	
c) Increase fully funds existing Garrison Mobile Equipment Vehicle Lease Program requirements to include GSA rate increases.	4,000	
d) Increased base support costs associated with the standup of the 4th Marine Expeditionary Brigade.	1,785	

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

e) Increase in funding for Anti-Terrorism/Force Protection requirements to reduce security risks. Includes funding security requirements at Blount Island Command.	5,363	
f) Increase for Information Assurance and Public Key Infrastructure. Information Assurance funds provide for the establishment and sustainment of the Marine Corps computer network defense for the tactical enterprise network and initial support of computer network defense of the NMCI enterprise. Public Key Infrastructure (PKI) funds provide for encrypted transmission of electronic messaging, digital signature, training and network support in accordance with thresholds established through Joint Service mandate.	8,162	
g) Increase funds eight civilian billets for the Marine Corps Safety Initiative program.	488	
h) Increase for Contracting Officer Representatives (CORs) and Customer Technical Representatives (CTRs) associated with the implementation of the Navy Marine Corps Intranet.	2,844	
i) Increase for the OCONUS Messing Contract costs in Japan that were deferred from FY 2002 to FY 2003.	800	
j) Increase to the Marine Corps portion of the Department of the Navy bill for SmartCard initiatives based on the signed Memorandum of Understanding.	900	
k) Increase for Semper Fit and other Marine Corps Community Services (MCCS) programs in support of the Marine Corps commitment to achieve appropriated funding goals for Categories A and B MCCS programs by FY 2005.	3,918	
l) Increase reflects the full year of Navy Marine Corps Intranet seat Service Costs.	48,532	
62. One Time FY 2002 Costs		-3,922
a) Decrease associated with one time FY 2002 Congressional adjustments.	-3,922	
63. Program Decrease in FY 2003		-51,604
a) Savings associated with the Marine Corps Installation Reform Program.	-7,485	
b) Reduction to Base Communications and Leased Lines programs.	-3,125	
c) Reduction in costs associated with the A-76 Program.	-4,080	
d) Reduction in funded utilities privatization studies.	-1,024	
e) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs	-21,650	
f) Decrease in collateral equipment associated with Military Construction projects.	-1,147	
g) Reduction in utilities based on cost assumptions related to the expected price of electricity and natural gas.	-3,686	
h) Decrease associated with Materiel Command efficiencies related to contracted support, acquisition/procurement processes, and other logistics process improvement initiatives.	-1,200	
i) Realignment to Field Logistics (1A2A) for MITNOC support for the Navy Marine Corps Intranet to properly reflect execution.	-5,570	
j) Foreign currency adjustment.	-2,637	
64. FY 2003 Budget Request		907,624

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	545,094	592,846	652,806
Base Communications	28,360	27,084	24,383
Environmental Conservation	13,797	6,901	6,948
Environmental Compliance	87,881	71,838	71,510
Pollution Prevention	12,993	23,116	24,940
Morale, Welfare and Recreation	86,176	79,743	84,126
Bachelor Quarters Operations	4,912	5,073	5,171
Leased Lines	4,457	1,885	0
Child Care	21,043	21,591	20,721
Family Services	14,901	16,826	17,019
B. <u>Performance Criteria</u>			
Major Programs (\$):			
Personnel Support Equipment	41,381	34,138	35,635
Air Operations	22,091	20,814	21,094
Administration	54,348	57,401	53,482
Collateral Equipment	21,890	10,000	8,990
Fire Safety	32,869	33,751	34,501
Supply Operations	47,649	43,874	41,543
Garrison Mobile Equipment Contract	18,503	20,621	24,535
Marine Corps Community Services			
Number of Child Care Spaces	11,606	11,606	11,606
Population Served for Community Service Center Programs	413,000	413,000	413,000
Number of BEQ Spaces	82,074	84,348	84,348
Number of BOQ Spaces	652	652	652

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

Motor Vehicles A-N

Owned	6,694	6,694	6,694
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Leased	4,133	4,133	4,133
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Number of Installations

CONUS	13	13	13
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Overseas	3	3	3
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Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	5,011	4,518	-126	4,392	5,037	4,710	-209	4,501
FNDH - Direct Hire, Foreign National	0	0	0	0	0	0	0	0
FNIH - Indirect Hire, Foreign National	2,036	1,914	0	1,914	2,074	1,899	0	1,899
TOTAL CIVPERS	6,944	6,432	-126	6,306	7,001	6,609	-209	6,400
Active Marine Officer	915	916	6	922	915	916	6	922
Active Marine Enlisted	7,639	7,668	-44	7,624	7,639	7,668	-44	7,624
Total Military Personnel	8,554	8,584	-38	8,546	8,554	8,584	-38	8,546

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
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1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	208,385	10,610	-850	218,145	23,170	-12,175	229,140
0103 Wage Board	69,342	2,925	-10,395	61,872	6,825	-1,502	67,195
0107 Civ Voluntary Separation & Incentive Pay	2,520	0	-2,520	0	0	0	0
0111 Disability Compensation	14,252	0	-280	13,972	0	0	13,972
TOTAL 01 Civilian Personnel Compensation	294,499	13,535	-14,045	293,989	29,995	-13,677	310,307
03 Travel							
0308 Travel of Persons	11,172	190	-365	10,997	165	0	11,162
TOTAL 03 Travel	11,172	190	-365	10,997	165	0	11,162
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	7,226	-187	0	7,039	-1,052	0	5,987
0411 Army Managed Purchases	2	0	0	2	0	0	2
0412 Navy Managed Purchases	5,773	52	935	6,760	2,116	-935	7,941
0414 Air Force Managed Purchases	2	0	0	2	0	0	2
0415 DLA Managed Purchases	3,309	13	533	3,855	135	-533	3,457
0416 GSA Managed Supplies and Materials	4,187	71	684	4,942	74	-684	4,332
0417 Local Proc DoD Managed Supp & Materials	169	3	0	172	3	0	175
TOTAL 04 WCF Supplies & Materials Purchases	20,668	-48	2,152	22,772	1,276	-2,152	21,896
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	481	4	0	485	152	0	637
0506 DLA WCF Equipment	105	0	0	105	4	0	109
0507 GSA Managed Equipment	558	9	0	567	9	0	576
TOTAL 05 STOCK FUND EQUIPMENT	1,144	13	0	1,157	165	0	1,322
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	9,619	48	0	9,667	464	0	10,131
0631 Naval Facilities Engineering Svc Center	3,597	-90	0	3,507	382	0	3,889
0633 Defense Publication & Printing Service	660	11	0	671	42	0	713

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0634 Naval Public Works Ctr (Utilities)	16,468	6,143	-4,790	17,821	766	0	18,587
0640 Depot Maintenance Marine Corps	12	1	0	13	1	0	14
0647 DISA Information Services	16,754	268	1,108	18,130	-181	-22	17,927
0671 Communications Services	1,888	3	-29	1,862	-19	0	1,843
TOTAL 06 Other WCF Purchases (Excl Transportation)	48,998	6,384	-3,711	51,671	1,455	-22	53,104
07 Transportation							
0771 Commercial Transportation	3,028	51	0	3,079	46	0	3,125
TOTAL 07 Transportation	3,028	51	0	3,079	46	0	3,125
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	3,132	0	0	3,132	0	0	3,132
0913 PURCH UTIL (Non WCF)	61,194	1,040	-20,393	41,841	628	-4,076	38,393
0914 Purchased Communications (Non WCF)	11,152	190	22,083	33,425	197	46,345	79,967
0915 Rents	17,919	305	0	18,224	273	0	18,497
0917 Postal Services (USPS)	1,318	22	0	1,340	20	0	1,360
0920 Supplies & Materials (Non WCF)	125,320	2,130	24,889	152,339	2,285	20,234	174,858
0921 Printing and Reproduction	1,363	23	0	1,386	21	0	1,407
0922 Equip Maintenance by Contract	4,524	77	739	5,340	80	0	5,420
0923 FAC maint by contract	2,930	50	479	3,459	52	0	3,511
0925 Equipment Purchases	62,889	1,069	-14,222	49,736	746	12,676	63,158
0932 Mgt & Prof Support Services	414	0	0	414	0	0	414
0933 Studies, Analysis, and Eval	2,500	0	0	2,500	0	0	2,500
0987 Other Intragovernmental Purchases	2,501	43	1,200	3,744	56	-1,100	2,700
0989 Other Contracts	63,485	1,079	4,530	69,094	1,036	-38,203	31,927
0998 Other Costs	79,464	0	0	79,464	0	0	79,464
TOTAL 09 OTHER PURCHASES	440,105	6,028	19,305	465,438	5,394	35,876	506,708
TOTAL 1A4A Base Support	819,614	26,153	3,336	849,103	38,496	20,025	907,624

Department of the Navy
Operation and Maintenance, Marine Corps
1A8A Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Expeditionary Forces Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar; MCB Hawaii, Iwakuni, Futema, Camp Allen; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Facilities Sustainment, Restoration, and Modernization	415,645	363,528	363,158	342,988	445,582

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	363,528	342,988
Congressional Adjustments - Distributed	2,200	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-2,570	
Subtotal Appropriation Amount	363,158	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-20,170	
Subtotal Baseline Funding	342,988	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		14,381
Functional Transfers		0
Program Changes		88,213
Current Estimate	342,988	445,582

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C. Reconciliation of Increases and Decreases

65. FY 2002 President's Budget Request		363,528
66. Congressional Adjustment (Distributed)		2,200
a) MAGTF 29 Palms	2,200	
67. Congressional Adjustments (General Provisions)		-2,570
a) Section 8095: Foreign Currency Fluctuations	-741	
b) Section 8123: Management Reform Initiative	-1,819	
c) Section 8102: Travel	-10	
68. FY 2002 Appropriated Amount		363,158
69. Program Decreases FY 2002 (Emergent Requirements)		-2,183
a) Reduction in costs associated with the A-76 program.	-2,183	
70. Program Decreases FY 2002 (Technical Adjustments)		-17,987
a) Technical adjustment to AGSAG 1A4A for civilian personnel to properly reflect execution. (-16 E/S, -16 W/Y)	-833	
b) Technical adjustment between Marine Corps Air Ground Combat Command, Twenty-Nine Palms, California and Marine Corps Base Camp Pendleton, California. Funding realigned to AGSAG 1A4A due to the regionalization of motor transport operations at regional headquarters located in Camp Pendleton, California. (-6 E/S, -6 W/Y).	-502	
c) Technical adjustment to AGSAG 3A5J to fund Facilities Sustainment and Restoration and Modernization projects at Marine Corps Recruit Depots, Parris Island, SC and San Diego, CA and Marine Corps Base Quantico, VA.	-16,652	
71. Baseline Funding (subtotal)		342,988
72. Revised FY 2002 Current Estimate		342,988
73. FY 2003 Price Growth		14,381
74. Program Growth in FY 2003		102,004
a) Increase to fully fund Sustainment costs and increase funding for Restoration and Modernization projects at Marine Corps Bases worldwide in order to meet Defense Planning Guidance requirements.	102,004	
75. One Time FY 2002 Costs		376
a) Increase associated with one-time FY 2002 Congressional adjustments.	376	
76. Program Decrease in FY 2003		-14,167
a) Decrease associated with Material Command efficiencies related to contracted support, acquisition/procurement processes, and other logistics process improvement initiatives.	-400	
b) Decrease in civilian transition and civilian substitution costs as a majority of A-76 studies complete during FY 2002.	-6,657	
c) Savings associated with the Marine Corps Installation Reform Program.	-6,055	
d) Foreign Currency adjustment.	-1,055	
77. FY 2003 Budget Request		445,582

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	346,715	258,445	365,416
Bachelor Quarters - Maintenance	64,680	67,680	63,046
Morale, Welfare, Recreation	0	12,863	13,120
Demolition	4,250	4,000	4,000
B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	92,163	92,163	92,163
<u>Number of Installations</u>			
CONUS	13	13	13
Overseas	3	3	3

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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,201	1,073	-312	761	1,253	1,142	-256	886
FNIH - Indirect Hire, Foreign National	877	922	0	922	896	911	0	911
TOTAL CIVPERS	2,002	1,995	-312	1,683	2,115	2,053	-256	1,797

Military personnel are included in Base Operations.

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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
1A8A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	18,221	876	239	19,336	2,080	114	21,530
0103 Wage Board	50,841	2,210	-7,489	45,562	3,993	-14,394	35,161
TOTAL 01 Civilian Personnel Compensation	69,062	3,086	-7,250	64,898	6,073	-14,280	56,691
03 Travel							
0308 Travel of Persons	299	5	-15	289	4	-5	288
TOTAL 03 Travel	299	5	-15	289	4	-5	288
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	63	7	0	70	0	0	70
0412 Navy Managed Purchases	11,440	103	5	11,548	3,615	5	15,168
0415 DLA Managed Purchases	5,665	23	3	5,691	199	3	5,893
0416 GSA Managed Supplies and Materials	148	3	0	151	2	0	153
0417 Local Proc DoD Managed Supp & Materials	445	8	0	453	7	0	460
TOTAL 04 WCF Supplies & Materials Purchases	17,761	144	8	17,913	3,823	8	21,744
05 STOCK FUND EQUIPMENT							
0505 Air Force WCF Equipment	98	3	0	101	0	0	101
0507 GSA Managed Equipment	56	1	0	57	1	0	58
TOTAL 05 STOCK FUND EQUIPMENT	154	4	0	158	1	0	159
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	3,870	-97	2	3,775	411	2	4,188
0633 Defense Publication & Printing Service	8	0	0	8	0	0	8
0635 Naval Public Works Ctr (Other)	12,671	101	6	12,778	422	6	13,206
TOTAL 06 Other WCF Purchases (Excl Transportation)	16,549	4	8	16,561	833	8	17,402
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	28,513	485	-121	28,877	433	-65	29,245
0921 Printing and Reproduction	20	0	0	20	0	0	20

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Operation and Maintenance, Marine Corps
1A8A Facilities Sustainment, Restoration, and Modernization
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VI. Summary of Price and Program Growth (OP-32)

	FY-01	FY-02	FY-02	FY-02	FY-03	FY-03	FY-03
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0922 Equip Maintenance by Contract	107	2	0	109	2	0	111
0923 FAC maint by contract	272,541	4,633	-73,831	203,343	3,050	102,547	308,940
0925 Equipment Purchases	200	3	0	203	3	0	206
0987 Other Intragovernmental Purchases	1,001	17	0	1,018	15	0	1,033
0989 Other Contracts	1,689	29	0	1,718	26	0	1,744
0998 Other Costs	7,749	132	0	7,881	118	0	7,999
TOTAL 09 OTHER PURCHASES	311,820	5,301	-73,952	243,169	3,647	102,482	349,298
TOTAL 1A8A Facilities Sustainment, Restoration, and Modernization	415,645	8,544	-81,201	342,988	14,381	88,213	445,582

I. Description of Operations Financed

This sub-activity group finances the Maritime Prepositioning Forces (MPF) program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF and TAVB finances training and exercise costs as well as the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases support all aspects of maintenance cycle operations for the Prepositioning programs. Maintenance cycle operations include maintenance operations support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment cost, and contractor maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters Marine Corps. These funds provide for contractor support, TAD funds which support HQMC sponsored trips and conferences, transportation of Prepositioning equipment and supplies, and the MARFORs exercise costs associated with the Prepositioning programs.

Aviation Logistics Support Ship (TAVB) funding provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, that are maintained in a Ready Reserve Fleet-5 status by the Maritime Administration (MARAD). Funding provides for one TAVB to participate in an exercise each year

II. Force Structure Summary

MPF gives the unified CINCs a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness. The MPF program involves 13 ships, organized into 3 squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Mediterranean Sea, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific.

Department of the Navy
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1B1B Maritime Prepositioning
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Maritime Prepositioning	95,690	83,506	83,012	82,091	80,743

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	83,506	82,091
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-494	
Subtotal Appropriation Amount	83,012	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-921	
Subtotal Baseline Funding	82,091	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		3,743
Functional Transfers		0
Program Changes		-5,091
Current Estimate	82,091	80,743

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Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
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C. Reconciliation of Increases and Decreases

78. FY 2002 President's Budget Request		83,506
79. Congressional Adjustments (General Provisions)		-494
a) Section 8102: Travel	-60	
b) Section 8123: Management Reform Initiative	-434	
80. FY 2002 Appropriated Amount		83,012
81. Program Increases FY 2002 (Emergent Requirements)		-921
a) Reduction in funding for Maintenance Cycle Operations.	-921	
82. Baseline Funding (subtotal)		82,091
83. Revised FY 2002 Current Estimate		82,091
84. FY 2003 Price Growth		3,743
85. Program Growth in FY 2003		79
a) Increase for Contracting Officer Representatives (CORs) and Customer Technical Representatives (CTRs) associated with the implementation of the Navy Marine Corps Intranet.	79	
86. One Time FY 2002 Costs		-513
a) Decrease in one-time FY 2002 funding for additional FY 2002 Maritime Prepositioning Ship Offload Exercises.	-1,014	
b) Increase associated with one-time FY 2002 Congressional adjustments.	501	
87. Program Decrease in FY 2003		-4,657
a) Reduction in funding for the Maritime Prepositioning Force Program (Contract Maintenance -87, Maintenance cycle ops -318, Blount Island lease -203, Port operations -12, Stevedoring +53, Prep for ship +18, MPF training and exercises -80, TAVB training costs -10, Operations support +20).	-2,057	
b) Decrease associated with Material Command efficiencies related to contracted support, acquisition/procurement processes, and other logistics process improvement initiatives.	-2,600	
88. FY 2003 Budget Request		80,743

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

A. Maritime Prepositioning Forces

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2003</u>
Contract Maintenance	36,773	36,686	35,914
Maintenance Cycle Ops	25,056	12,233	12,140
Blount Island Lease	11,748	11,748	11,748
Port Operations	9,828	9,851	10,018
Stevedoring	4,705	4,172	4,300
Prep for Ship	2,855	1,614	1,662
MPF Training and Exercises	3,531	4,590	3,652
TAVB Training Costs	892	894	901
Operations Support	302	303	408
MPF Total (\$000)	95,690	82,091	80,743

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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	38	48	1	49	40	47	1	48
TOTAL CIVPERS	38	48	1	49	40	47	1	48
Active Marine Officer	20	20	0	20	20	20	0	20
Active Marine Enlisted	90	99	-1	98	90	99	-1	98
Total Military Personnel	110	119	-1	118	110	119	-1	118

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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
1B1B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,442	99	588	3,129	351	73	3,553
TOTAL 01 Civilian Personnel Compensation	2,442	99	588	3,129	351	73	3,553
03 Travel							
0308 Travel of Persons	1,846	31	-60	1,817	27	0	1,844
TOTAL 03 Travel	1,846	31	-60	1,817	27	0	1,844
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	173	-3	0	170	-27	12	155
0411 Army Managed Purchases	2,715	-68	-684	1,963	181	-187	1,957
0412 Navy Managed Purchases	9,398	85	-4,454	5,029	1,574	-2,097	4,506
0414 Air Force Managed Purchases	148	4	-2	150	0	2	152
0415 DLA Managed Purchases	9,360	37	-4,110	5,287	185	-1,054	4,418
0416 GSA Managed Supplies and Materials	327	6	0	333	5	1	339
TOTAL 04 WCF Supplies & Materials Purchases	22,121	61	-9,250	12,932	1,918	-3,323	11,527
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	595	-15	21	601	55	-45	611
0503 Navy WCF Equipment	3,765	34	-2,461	1,338	419	-711	1,046
0505 Air Force WCF Equipment	12	0	0	12	0	0	12
0506 DLA WCF Equipment	3,970	16	-2,354	1,632	57	-342	1,347
0507 GSA Managed Equipment	148	3	0	151	2	1	154
TOTAL 05 STOCK FUND EQUIPMENT	8,490	38	-4,794	3,734	533	-1,097	3,170
06 Other WCF Purchases (Excl Transportation)							
0640 Depot Maintenance Marine Corps	897	63	2	962	108	-116	954
TOTAL 06 Other WCF Purchases (Excl Transportation)	897	63	2	962	108	-116	954
07 Transportation							
0725 MTMC Other (Non-WCF)	5,728	0	0	5,728	0	92	5,820

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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0771 Commercial Transportation	116	2	0	118	2	0	120
TOTAL 07 Transportation	5,844	2	0	5,846	2	92	5,940
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	12	0	0	12	0	0	12
0913 PURCH UTIL (Non WCF)	472	8	0	480	7	2	489
0914 Purchased Communications (Non WCF)	376	6	0	382	6	1	389
0915 Rents	12,640	215	0	12,855	193	38	13,086
0920 Supplies & Materials (Non WCF)	3,346	57	-482	2,921	44	34	2,999
0921 Printing and Reproduction	135	2	0	137	2	0	139
0922 Equip Maintenance by Contract	36,872	627	-815	36,684	550	-797	36,437
0925 Equipment Purchases	13	0	0	13	0	0	13
0987 Other Intragovernmental Purchases	152	3	0	155	2	1	158
0998 Other Costs	32	1	-1	32	0	1	33
TOTAL 09 OTHER PURCHASES	54,050	919	-1,298	53,671	804	-720	53,755
TOTAL 1B1B Maritime Prepositioning	95,690	1,213	-14,812	82,091	3,743	-5,091	80,743

I. Description of Operations Financed

The Norway Air-Landed Marine Expeditionary Brigade Prepositioning program, NALMEB, is a DOD directed, NATO initiative that was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, reduce force closure time, and provide wider strategic options for rapidly reinforcing NATO's northern flank with a potent, sustainable force.

II. Force Structure Summary

Prepositioning equipment and supplies designed to support a 13,200-man Marine Expeditionary Brigade (MEB) are stored in six man-made caves in central Norway. The MEB flies into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and re-deploys throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB, including the deployment of forces from CONUS, the withdrawal of equipment and supplies from cave sites, the redeployment of equipment and supplies, and the integration of U.S. and Norwegian forces.

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Norway Prepositioning	3,531	5,169	5,107	5,107	3,813

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	5,169	5,107
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-62	
Subtotal Appropriation Amount	5,107	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	5,107	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		356
Functional Transfers		0
Program Changes		-1,650
Current Estimate	5,107	3,813

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
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C. Reconciliation of Increases and Decreases

89. FY 2002 President's Budget Request		5,169
90. Congressional Adjustments (General Provisions)		-62
a) Section 8123: Management Reform Initiative	-27	
b) Section 8102: Travel	-35	
91. FY 2002 Appropriated Amount		5,107
92. Baseline Funding (subtotal)		5,107
93. Revised FY 2002 Current Estimate		5,107
94. FY 2003 Price Growth		356
95. One Time FY 2002 Costs		-1,650
a) Increase associated with one-time FY 2002 Congressional adjustments.	63	
b) Decrease associated with one-time FY 2002 costs for the triennial NALMEB Battle Griffin Exercise.	-1,713	
96. FY 2003 Budget Request		3,813

IV. Performance Criteria and Evaluation Summary:

A. Norway Air-Landed Marine Expeditionary Brigade

	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
GON Maint Agreement (7PP)	873	901	617
NALMEB Ops Support (7PP)	2,143	2,175	2,861
Support Costs (7PP)	90	93	95
Training/Maint Costs (Total 2PP)	425	1,938	240
Total NALMEB (\$000)	3,531	5,107	3,813

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 1B2B Norway Prepositioning
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V. Personnel Summary:

			Change				Change	
FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003	
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>	

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
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1B2B Norway Prepositioning
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
1B2B							
03 Travel							
0308 Travel of Persons	735	12	316	1,063	16	-289	790
TOTAL 03 Travel	735	12	316	1,063	16	-289	790
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	34	-1	16	49	5	-20	34
0412 Navy Managed Purchases	560	5	266	831	260	-516	575
0415 DLA Managed Purchases	965	4	442	1,411	49	-468	992
0416 GSA Managed Supplies and Materials	86	1	41	128	2	-40	90
TOTAL 04 WCF Supplies & Materials Purchases	1,645	9	765	2,419	316	-1,044	1,691
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	406	7	323	736	11	-145	602
0922 Equip Maintenance by Contract	745	13	131	889	13	-172	730
TOTAL 09 OTHER PURCHASES	1,151	20	454	1,625	24	-317	1,332
TOTAL 1B2B Norway Prepositioning	3,531	41	1,535	5,107	356	-1,650	3,813

I. Description of Operations Financed

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by special skilled Marines. The objective of the training is to produce a Marine who can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

II. Force Structure Summary

This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

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Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Recruit Training	10,469	11,053	10,984	10,455	10,516

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	11,053	10,455
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-69	
Subtotal Appropriation Amount	10,984	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-529	
Subtotal Baseline Funding	10,455	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		436
Functional Transfers		0
Program Changes		-375
Current Estimate	10,455	10,516

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

97. FY 2002 President's Budget Request		11,053
98. Congressional Adjustments (General Provisions)		-69
a) Section 8102: Travel	-14	
b) Section 8123: Management Reform Initiative	-55	
99. FY 2002 Appropriated Amount		10,984
100. Program Decreases FY 2002 (Emergent Requirements)		-529
a) Decrease in supplies and materials.	-529	
101. Baseline Funding (subtotal)		10,455
102. Revised FY 2002 Current Estimate		10,455
103. FY 2003 Price Growth		436
104. One Time FY 2002 Costs		70
a) Increase associated with one-time FY 2002 Congressional adjustments.	70	
105. Program Decrease in FY 2003		-445
a) Decrease for Navy Marine Corps Intranet Discontinued Service costs.	-144	
b) Decrease in supplies and materials.	-301	
106. FY 2003 Budget Request		10,516

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
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IV. Performance Criteria and Evaluation Summary:

Recruit Training

Active	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Input	30898	33140	34544
Graduates	26459	28386	29597
Workload	6601	7418	7732
Reserve			
Input	5907	5994	6100
Graduates	5071	5147	5235
Workload	1263	1343	1366
Total			
Input	36805	39134	40644
Graduates	31530	33533	34832
Workload	7864	8761	9098

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	12	11	0	11	13	11	0	11
TOTAL CIVPERS	12	11	0	11	13	11	0	11
Active Marine Officer	260	261	0	261	260	261	0	261
Active Marine Enlisted	2448	2188	-4	2184	2488	2188	-4	2184
Total Military Personnel	2708	2449	-4	2445	2708	2449	-4	2445

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
3A1C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	626	23	-67	582	64	0	646
0103 Wage Board	45	0	-45	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	671	23	-112	582	64	0	646
 03 Travel							
0308 Travel of Persons	440	7	-40	407	7	-24	390
TOTAL 03 Travel	440	7	-40	407	7	-24	390
 04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	69	-2	0	67	6	-6	67
0412 Navy Managed Purchases	726	7	0	733	229	-242	720
0416 GSA Managed Supplies and Materials	2,812	48	65	2,925	44	-203	2,766
TOTAL 04 WCF Supplies & Materials Purchases	3,607	53	65	3,725	279	-451	3,553
 05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	11	0	0	11	0	-1	10
0507 GSA Managed Equipment	2	0	0	2	0	0	2
TOTAL 05 STOCK FUND EQUIPMENT	13	0	0	13	0	-1	12
 09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	11	0	0	11	0	-1	10
0920 Supplies & Materials (Non WCF)	693	12	-4	701	11	-116	596
0922 Equip Maintenance by Contract	26	0	0	26	0	-2	24
0925 Equipment Purchases	321	5	0	326	5	-80	251
0989 Other Contracts	4,687	80	-103	4,664	70	300	5,034
TOTAL 09 OTHER PURCHASES	5,738	97	-107	5,728	86	101	5,915
TOTAL 3A1C Recruit Training	10,469	180	-194	10,455	436	-375	10,516

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2003 President's Budget Submission

I. Description of Operations Financed

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

II. Force Structure Summary

This sub-activity group trains approximately 2,700 officer candidates annually. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Officer Acquisition	323	317	315	343	355

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	317	343
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-2	
Subtotal Appropriation Amount	315	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	28	
Subtotal Baseline Funding	343	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		12
Functional Transfers		0
Program Changes		0
Current Estimate	343	355

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

107.FY 2002 President's Budget Request		317
108.Congressional Adjustment (General Provision)		-2
a) Section 8123: Management Reform Initiative	-2	
109.FY 2002 Appropriated Amount		315
110.Program Increases FY 2002 (Technical Adjustments)		28
a) Technical adjustment between Base Operations, Officer Acquisition (3A2C), and Training Support (3B4D) for telephone costs to properly reflect execution.	28	
111.Baseline Funding (subtotal)		343
112.Revised FY 2002 Current Estimate		343
113.FY 2003 Price Growth		12
114.One Time FY 2002 Costs		2
a) Increase associated with one-time FY 2002 Congressional adjustment.	2	
115.Program Decrease in FY 2003		-2
a) Decrease in supplies and materials.	-2	
116.FY 2003 Budget Request		355

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

<u>Officer Candidate School (OCS)</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Active:			
Inputs	737	624	628
Graduates	501	468	471
Training Loads	119	104	105
 <u>Other Commissioning Programs</u>			
Other (Active & Reserve)			
Inputs	1932	1655	1655
Graduates	1628	1389	1389
Training Loads	635	605	605
 <u>Total</u>			
Input	2669	2279	2283
Graduates	2129	1857	1860
Training Loads	754	709	710
 Workloads	331	277	278

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	2	2	0	2	2	2	0	2
TOTAL CIVPERS	2	2	0	2	2	2	0	2
Active Marine Officer	287	287	1	288	287	287	1	288
Active Marine Enlisted	798	797	0	797	798	797	0	797
Total Military Personnel	1085	1084	1	1085	1085	1084	1	1085

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
3A2C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	82	4	3	89	8	0	97
TOTAL 01 Civilian Personnel Compensation	82	4	3	89	8	0	97
03 Travel							
0308 Travel of Persons	1	0	0	1	0	0	1
TOTAL 03 Travel	1	0	0	1	0	0	1
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	22	0	0	22	1	0	23
0416 GSA Managed Supplies and Materials	52	1	0	53	1	0	54
TOTAL 04 WCF Supplies & Materials Purchases	74	1	0	75	2	0	77
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	28	28	0	-1	27
0920 Supplies & Materials (Non WCF)	122	2	-16	108	2	0	110
0921 Printing and Reproduction	21	0	0	21	0	-1	20
0989 Other Contracts	23	0	-2	21	0	2	23
TOTAL 09 OTHER PURCHASES	166	2	10	178	2	0	180
TOTAL 3A2C Officer Acquisition	323	7	13	343	12	0	355

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity funds the Base Support function for the Accession Training activity group. Base Support provides funding in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services category consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity group provides Base Support to Marine Corps Recruit Depots, Parris Island and San Diego.

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Base Support	48,962	62,055	61,597	56,578	65,906

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	62,055	56,578
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-458	
Subtotal Appropriation Amount	61,597	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-5,019	
Subtotal Baseline Funding	56,578	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		2,435
Functional Transfers		0
Program Changes		6,893
Current Estimate	56,578	65,906

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

117.FY 2002 President's Budget Request	62,055
118.Congressional Adjustments (General Provisions)	-458
a) Section 8146: Savings from use of Govt Purchase Card	-136
b) Section 8102: Travel	-23
c) Section 8123: Management Reform Initiative	-299
119.FY 2002 Appropriated Amount	61,597
120.Program Increases FY 2002 (Technical Adjustments)	1,447
a) Realignment of civilian personnel from Facilities Sustainment, Restoration, and Modernization (3A5J) to properly reflect execution. (6 W/Y, 6 E/S)	319
b) Technical adjustment between Base Operations AGSAGs (3A3C and 3B5D) to properly reflect the execution of base communications and other base operating costs at the Officer Candidate School, Quantico, VA.	714
c) Technical adjustment between the Base Operations AGSAGs (1A4A, 3A3C, 3B5D, 3C4F, 4A5G) to properly reflect execution of the Marine Corps Community Services (MCCS) Program.	68
d) Technical adjustment (from 1A4A to 3A3C) realigning Installation Reform Program savings to areas that expect to realize savings in FY 2002.	346
121.Program Decreases FY 2002 (Emergent Requirements)	-1,739
a) Decrease defers optimal Base Operations funding to FY 2003 in order to fund critical emergent requirements in other Operation and Maintenance (O&M) areas.	-1,739
122.Program Decreases FY 2002 (Technical Adjustments)	-4,727
a) Technical adjustment between Marine Corps Recruit Depot, San Diego, California and Marine Corps Base Camp Pendleton, California. Realignment between AGSAGs (1A4A, 3A3C, and 1A8A) required due to the regionalization of motor transport operations at regional headquarters located in Camp Pendleton, California. (-19 W/Y, -19 E/S)	-1,225
b) Technical adjustment between Marine Corps Recruit Depot, Parris Island, South Carolina and Marine Corps Air Station, Beaufort, South Carolina. Realignment between AGSAGs (1A4A, 3A3C) required due to the regionalization of the Marine Corps Community Services (MCCS) Program at these installations. This effort is to improve consistency and quality of service in the program. (-47 W/Y, -47 E/S)	-3,502
123.Baseline Funding (subtotal)	56,578
124.Revised FY 2002 Current Estimate	56,578
125.FY 2003 Price Growth	2,435
126.Program Growth in FY 2003	9,874
a) Increase to Other Base Operations at Marine Corps Recruit Depots San Diego, California, and Parris Island, South Carolina.	1,197

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
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b) Increase for Contracting Officer Representatives (CORs) and Customer Technical Representatives (CTRs) associated with the implementation of the Navy Marine Corps Intranet.	158	
c) Increase in collateral equipment associated with a Military Construction project at Marine Corps Recruit Depot, San Diego, California.	100	
d) Increase in environmental compliance due to increased requirement for water and wastewater system upgrades.	1,370	
e) Increase reflects the full year of Navy Marine Corps Intranet seat service costs.	7,049	
127.One Time FY 2002 Costs		327
a) Increase associated with one-time FY 2002 Congressional adjustments.	327	
128.Program Decrease in FY 2003		-3,308
a) Savings associated with the Marine Corps Installation Reform Program.	-179	
b) Reduction in requirements for Base Communications.	-192	
c) Reduction in costs associated with the A-76 Program.	-316	
d) Decrease in pollution prevention associated with reduction in projects to meet compliance requirements.	-1,567	
e) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs.	-524	
f) Reduction in utilities based on cost assumptions related to the expected price of electricity and natural gas.	-530	
129.FY 2003 Budget Request		65,906

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2003 President's Budget Submission

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	35,340	45,499	54,607
Base Communications	1,606	1,367	1,233
Environmental Conservation	122	124	124
Environmental Compliance	2,157	1,131	2,524
Pollution Prevention	831	5,664	4,210
Morale, Welfare and Recreation	7,082	1,971	2,371
Bachelor Quarters Operations	318	464	473
Child Care	688	0	0
Family Services	818	358	364
B. <u>Performance Criteria</u>			
Major Programs (\$)			
Collateral Equipment	0	0	100
Fire Safety	2,137	2,865	2,901
Other Engineering Support	2,515	4,325	4,425
Utilities	10,222	11,157	10,850
Marine Corps Community Services			
Number of Child Care Spaces	463	463	463
Population Served for Community Service Center Programs	36,000	36,000	36,000
Number of BEQ Spaces	6,503	6,503	6,503
Number of BOQ Spaces	24	24	24
Motor Vehicles A-N			
Owned	349	349	349
Leased	184	184	184
<u>Number of Installations</u>			
CONUS	2	2	2

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	422	380	-54	326	455	384	-21	363
TOTAL CIVPERS	422	380	-54	326	455	384	-21	363
Active Marine Officer	312	311	-2	309	312	311	-2	309
Active Marine Enlisted	2,289	2,269	-5	2,264	2,289	2,269	-5	2,264
Total Military Personnel	2,601	2,580	-7	2,573	2,601	2,580	-7	2,573

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
3A3C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	16,495	663	-2,728	14,430	1,518	-1,069	14,879
0103 Wage Board	6,936	246	-1,756	5,426	582	0	6,008
0111 Disability Compensation	1,073	0	-84	989	0	0	989
TOTAL 01 Civilian Personnel Compensation	24,504	909	-4,568	20,845	2,100	-1,069	21,876
03 Travel							
0308 Travel of Persons	708	12	-23	697	10	0	707
TOTAL 03 Travel	708	12	-23	697	10	0	707
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	243	26	-33	236	-54	0	182
0415 DLA Managed Purchases	287	1	0	288	10	0	298
0416 GSA Managed Supplies and Materials	1,848	31	907	2,786	42	482	3,310
TOTAL 04 WCF Supplies & Materials Purchases	2,378	58	874	3,310	-2	482	3,790
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	19	0	0	19	1	0	20
TOTAL 06 Other WCF Purchases (Excl Transportation)	19	0	0	19	1	0	20
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	6,939	118	2,000	9,057	136	-634	8,559
0914 Purchased Communications (Non WCF)	542	9	2,193	2,744	8	7,010	9,762
0915 Rents	383	7	0	390	6	0	396
0917 Postal Services (USPS)	116	2	0	118	2	0	120
0920 Supplies & Materials (Non WCF)	5,264	89	2,432	7,785	117	879	8,781
0921 Printing and Reproduction	151	3	0	154	2	0	156
0922 Equip Maintenance by Contract	282	5	132	419	6	17	442
0925 Equipment Purchases	630	11	285	926	14	36	976
0989 Other Contracts	1,765	30	538	2,333	35	172	2,540
0998 Other Costs	5,281	0	2,500	7,781	0	0	7,781

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
TOTAL 09 OTHER PURCHASES	21,353	274	10,080	31,707	326	7,480	39,513
TOTAL 3A3C Base Support	48,962	1,253	6,363	56,578	2,435	6,893	65,906

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Accession Training Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity group provides Facilities Sustainment, Restoration, and Modernization (FSRM) support to Marine Corps Recruit Depots, Parris Island, S.C. and San Diego, CA.

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Facilities Sustainment, Restoration, and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Facilities Sustainment, Restoration, and Modernization	22,137	22,285	22,035	47,310	29,122

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	22,285	47,310
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-250	
Subtotal Appropriation Amount	22,035	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	25,275	
Subtotal Baseline Funding	47,310	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		1,988
Functional Transfers		0
Program Changes		-20,176
Current Estimate	47,310	29,122

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

130.FY 2002 President's Budget Request		22,285
131.Congressional Adjustment (General Provision)		-250
a) Section 8123: Management Reform Initiative	-250	
132.FY 2002 Appropriated Amount		22,035
133.Program Increases FY 2002 (Emergent Requirements)		25,594
a) Increase reflects emergent requirement to fund Facilities Sustainment and Restoration and Modernization projects at Marine Corps Recruit Depots, Parris Island, SC and San Diego, CA.	25,594	
134.Program Decreases FY 2002 (Technical Adjustments)		-319
a) Realignment of civilian personnel (-6 E/S, -6 W/Y) to AGSAG 3A3C in order to properly reflect execution.	-319	
135.Baseline Funding (subtotal)		47,310
136.Revised FY 2002 Current Estimate		47,310
137.FY 2003 Price Growth		1,988
138.One Time FY 2002 Costs		254
a) Increase associated with one-time FY 2002 Congressional adjustment.	254	
139.Program Decrease in FY 2003		-20,430
a) Reduction in funded Facilities Sustainment, Restoration, and Modernization projects at Marine Corps Recruit Depots, Parris Island, SC and San Diego, CA.	-18,991	
b) Savings associated with the Marine Corps Installation Reform Program.	-854	
c) Decrease in civilian transition and civilian substitution costs as a majority of A-76 studies complete during FY 2002.	-585	
140.FY 2003 Budget Request		29,122

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	16,747	29,883	21,738
Bachelor Quarters - Maintenance	5,390	17,052	7,007
Morale, Welfare, Recreation	0	125	127
Demolition	0	250	250
B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	6,025	6,025	6,025
<u>Number of Installations</u>			
CONUS	2	2	2

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	157	164	-11	153	169	166	-9	157
TOTAL CIVPERS	157	164	-11	153	169	166	-9	157

Military personnel are reported in the Base Operations sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
3A5J							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,566	59	-308	1,317	140	-55	1,402
0103 Wage Board	6,723	334	-166	6,891	747	-314	7,324
TOTAL 01 Civilian Personnel Compensation	8,289	393	-474	8,208	887	-369	8,726
03 Travel							
0308 Travel of Persons	3	0	0	3	0	0	3
TOTAL 03 Travel	3	0	0	3	0	0	3
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	8	1	0	9	0	0	9
0412 Navy Managed Purchases	1,672	15	0	1,687	528	0	2,215
0415 DLA Managed Purchases	407	2	0	409	14	0	423
TOTAL 04 WCF Supplies & Materials Purchases	2,087	18	0	2,105	542	0	2,647
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	245	2	0	247	8	0	255
TOTAL 06 Other WCF Purchases (Excl Transportation)	245	2	0	247	8	0	255
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1,430	24	0	1,454	22	0	1,476
0922 Equip Maintenance by Contract	33	1	0	34	1	0	35
0923 FAC maint by contract	9,469	161	25,038	34,668	520	-19,807	15,381
0925 Equipment Purchases	96	2	0	98	1	0	99
0998 Other Costs	485	8	0	493	7	0	500
TOTAL 09 OTHER PURCHASES	11,513	196	25,038	36,747	551	-19,807	17,491
TOTAL 3A5J Facilities Sustainment, Restoration, and Modernization	22,137	609	24,564	47,310	1,988	-20,176	29,122

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2003 President's Budget Submission

I. Description of Operations Financed

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other Services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,635 officer and 94,559 enlisted regular and reserve Marines participate in this category of training annually.

II. Force Structure Summary

This sub-activity group includes the direct support of specialized skills training at six Marine Corps commands to include salaries of civilian personnel, training, administrative support, travel and per diem.

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Specialized Skills Training	33,760	32,280	32,153	36,918	40,524

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	32,280	36,918
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-127	
Subtotal Appropriation Amount	32,153	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	4,765	
Subtotal Baseline Funding	36,918	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		2,632
Functional Transfers		0
Program Changes		974
Current Estimate	36,918	40,524

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

141.FY 2002 President's Budget Request		32,280
142.Congressional Adjustments (General Provisions)		-127
a) Section 8102: Travel	-2	
b) Section 8123: Management Reform Initiative	-125	
143.FY 2002 Appropriated Amount		32,153
144.Program Increases FY 2002 (Emergent Requirements)		4,765
a) Increase associated with the implementation of the Martial Arts Program which is designed to improve war fighting capabilities of individual Marines and Units, enhance Marines self-confidence and esprit de corps, and further instill warrior ethos into the Corps. Martial Arts Training will enhance Marines minds, bodies, and spirits thereby substantially improving overall unit combat readiness throughout the Total Force. Funding will provide battalion equipment sets, qualification books, rigger belts and operating expenses related to full implementation of the USMC martial arts training program.	4,000	
b) Increase due to implementation of Ground Based Air Defense (GBAD) Aerial Target (AT) to support training of Ground Based Air Defense Units.	765	
145.Baseline Funding (subtotal)		36,918
146.Revised FY 2002 Current Estimate		36,918
147.FY 2003 Price Growth		2,632
148.Program Growth in FY 2003		4,667
a) Increase in formal schools for replacement of 782 gear and supplies & materials.	3,131	
b) Increase to fund Depot Level Repairables, Critical Low Density and Class IX shortfalls at formal schools.	1,536	
149.One Time FY 2002 Costs		-3,135
a) Decrease associated with FY 2002 for USMC Martial Arts program one-time start-up costs.	-3,264	
b) Increase associated with one-time FY 2002 Congressional adjustments.	129	
150.Program Decrease in FY 2003		-558
a) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs.	-558	
151.FY 2003 Budget Request		40,524

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

TOTAL SPECIALIZED SKILLS

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
<u>Active</u>			
Inputs	83405	99967	101058
Graduates	77077	96195	97227
Loads	10892	11610	11593
 <u>Reserves</u>			
Inputs	13088	16426	16984
Graduates	12308	15751	16304
Loads	1652	1465	1508
 <u>Total Training Loads</u>			
Inputs	96493	116393	118042
Graduates	89385	111946	113531
Loads	12544	13075	13101
 Total Workloads	7927	8644	8772

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	131	146	0	146	126	148	0	148
TOTAL CIVPERS	131	146	0	146	126	148	0	148
Active Marine Officer	641	642	4	646	641	642	4	646
Active Marine Enlisted	4,484	4,389	12	4,401	4,484	4,389	12	4,401
Total Military Personnel	5,125	5,031	16	5,047	5,125	5,031	16	5,047

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
3B1D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,688	358	863	7,909	838	0	8,747
0103 Wage Board	550	29	17	596	60	0	656
TOTAL 01 Civilian Personnel Compensation	7,238	387	880	8,505	898	0	9,403
03 Travel							
0308 Travel of Persons	145	2	-81	66	1	4	71
TOTAL 03 Travel	145	2	-81	66	1	4	71
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	156	-10	30	176	-24	-5	147
0411 Army Managed Purchases	1,775	-44	20	1,751	161	-344	1,568
0412 Navy Managed Purchases	2,128	19	21	2,168	679	-726	2,121
0414 Air Force Managed Purchases	103	3	1	107	0	0	107
0415 DLA Managed Purchases	6,810	27	22	6,859	240	1,300	8,399
0416 GSA Managed Supplies and Materials	4,441	75	-32	4,484	67	-70	4,481
TOTAL 04 WCF Supplies & Materials Purchases	15,413	70	62	15,545	1,123	155	16,823
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,382	12	0	1,394	436	-137	1,693
0506 DLA WCF Equipment	179	1	0	180	6	-8	178
TOTAL 05 STOCK FUND EQUIPMENT	1,561	13	0	1,574	442	-145	1,871
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	29	0	0	29	0	0	29
0915 Rents	235	4	0	239	4	0	243
0920 Supplies & Materials (Non WCF)	225	4	4,634	4,863	73	354	5,290
0921 Printing and Reproduction	226	4	0	230	3	0	233
0925 Equipment Purchases	915	16	62	993	15	0	1,008
0930 Other Depot Maintenance (Non WCF)	4,773	81	17	4,871	73	-159	4,785

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0933 Studies, Analysis, and Eval	3,000	51	-3,048	3	0	0	3
0989 Other Contracts	0	0	0	0	0	765	765
TOTAL 09 OTHER PURCHASES	9,403	160	1,665	11,228	168	960	12,356
TOTAL 3B1D Specialized Skills Training	33,760	632	2,526	36,918	2,632	974	40,524

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2003 President's Budget Submission

I. Description of Operations Financed

Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Force Structure Summary

The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instruction. This sub-activity group provides for routine administrative services, maintenance of office machines, other minor property, and limited travel and per diem. The actual cost of "hands on, hard skill" training is incurred by the Navy.

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Flight Training	168	170	168	168	175

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	170	168
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-2	
Subtotal Appropriation Amount	168	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	168	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		6
Functional Transfers		0
Program Changes		1
Current Estimate	168	175

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

152.FY 2002 President's Budget Request		170
153.Congressional Adjustments (General Provisions)		-2
a) Section 8123: Management Reform Initiative	-1	
b) Section 8102: Travel	-1	
154.FY 2002 Appropriated Amount		168
155.Baseline Funding (subtotal)		168
156.Revised FY 2002 Current Estimate		168
157.FY 2003 Price Growth		6
158.One Time FY 2002 Costs		2
a) Increase associated with one-time FY 200 Congressional adjustments.	2	
159.Program Decrease in FY 2003		-1
a) Decrease in supplies and materials.	-1	
160.FY 2003 Budget Request		175

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

Flight Training

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
<u>Active</u>			
Inputs	452	412	434
Graduates	339	331	328
Workloads	585	507	527
 Total Work Loads	 0	 0	 0

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1	1	0	1	1	1	0	1
TOTAL CIVPERS	1	1	0	1	1	1	0	1
Active Marine Officer	277	277	0	277	277	277	0	277
Active Marine Enlisted	453	450	0	450	453	450	0	450
Total Military Personnel	730	727	0	727	730	727	0	727

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
3B2D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	53	1	-19	35	4	0	39
TOTAL 01 Civilian Personnel Compensation	53	1	-19	35	4	0	39
03 Travel							
0308 Travel of Persons	35	1	3	39	1	1	41
TOTAL 03 Travel	35	1	3	39	1	1	41
04 WCF Supplies & Materials Purchases							
0414 Air Force Managed Purchases	17	1	0	18	0	0	18
TOTAL 04 WCF Supplies & Materials Purchases	17	1	0	18	0	0	18
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	24	0	5	29	0	0	29
0925 Equipment Purchases	27	0	8	35	1	0	36
0989 Other Contracts	12	0	0	12	0	0	12
TOTAL 09 OTHER PURCHASES	63	0	13	76	1	0	77
TOTAL 3B2D Flight Training	168	3	-3	168	6	1	175

I. Description of Operations Financed

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School and the SNCO Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This sub-activity group also supports Marines undergoing professional development education at schools of other Services and at civilian institutions where students study a variety of academic courses to prepare them for staff assignments that require expertise in technical or scientific areas.

II. Force Structure Summary

The operational support funded in this sub-activity group includes the direct requirements of the professional development schools at the six Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of items financed include materials and supplies; professional books and literature; computer assisted instructions; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; and administrative expenses to include material, supplies and maintenance of office machines and purchases of minor equipment.

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Professional Development Education	8,674	8,553	8,497	8,497	8,912

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	8,553	8,497
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-56	
Subtotal Appropriation Amount	8,497	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	8,497	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		370
Functional Transfers		0
Program Changes		45
Current Estimate	8,497	8,912

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

161.FY 2002 President's Budget Request		8,553
162.Congressional Adjustments (General Provisions)		-56
a) Section 8102: Travel	-1	
b) Section 8123: Management Reform Initiative	-55	
163.FY 2002 Appropriated Amount		8,497
164.Baseline Funding (subtotal)		8,497
165.Revised FY 2002 Current Estimate		8,497
166.FY 2003 Price Growth		370
167.Program Growth in FY 2003		5
a) Increase in materials and supplies.	5	
168.One Time FY 2002 Costs		57
a) Increase associated with one-time FY 2002 Congressional adjustments.	57	
169.Program Decrease in FY 2003		-17
a) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs.	-17	
170.FY 2003 Budget Request		8,912

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
<u>Active</u>			
Inputs	6841	8615	8395
Graduates	6193	8526	8308
Loads	1360	1650	1618
 <u>Reserves</u>			
Inputs	598	959	882
Graduates	530	959	882
Loads	35	49	37
 <u>Total Training Loads</u>			
Inputs	7439	9574	9277
Graduates	6723	9485	9190
Loads	1395	1699	1655
 Total Workloads	1052	1244	1208

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	32	40	0	40	33	40	0	40
TOTAL CIVPERS	32	40	0	40	33	40	0	40
Active Marine Officer	90	91	0	91	90	91	0	91
Active Marine Enlisted	229	229	0	229	229	229	0	229
Total Military Personnel	319	320	0	320	319	320	0	320

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
3B3D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,039	117	445	2,601	275	0	2,876
0103 Wage Board	0	2	55	57	6	0	63
TOTAL 01 Civilian Personnel Compensation	2,039	119	500	2,658	281	0	2,939
03 Travel							
0308 Travel of Persons	85	1	-57	29	1	1	31
TOTAL 03 Travel	85	1	-57	29	1	1	31
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	102	2	0	104	2	0	106
TOTAL 04 WCF Supplies & Materials Purchases	102	2	0	104	2	0	106
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1,315	22	-831	506	8	57	571
0921 Printing and Reproduction	344	6	0	350	5	0	355
0925 Equipment Purchases	264	4	0	268	4	0	272
0989 Other Contracts	4,525	77	-20	4,582	69	-13	4,638
TOTAL 09 OTHER PURCHASES	6,448	109	-851	5,706	86	44	5,836
TOTAL 3B3D Professional Development Education	8,674	231	-408	8,497	370	45	8,912

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Also included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), minor training devices and the Marine Corps Institute.

II. Force Structure Summary

This sub-activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices; provides TAD support for approximately 20,734 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Training Support	90,183	95,066	93,343	98,417	112,202

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	95,066	98,417
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	-260	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1,463	
Subtotal Appropriation Amount	93,343	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	5,074	
Subtotal Baseline Funding	98,417	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		2,527
Functional Transfers		0
Program Changes		11,258
Current Estimate	98,417	112,202

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2003 President's Budget Submission

171.FY 2002 President's Budget Request		95,066
172.Congressional Adjustment (Undistributed)		-260
a) Headquarters Staff Reduction	-260	
173.Congressional Adjustments (General Provisions)		-1,463
a) Section 8123: Management Reform Initiative	-526	
b) Section 8102: Travel	-937	
174.FY 2002 Appropriated Amount		93,343
175.Program Increases FY 2002 (Emergent Requirements)		2,918
a) Increase for travel and support of the newly implemented Martial Arts Program.	500	
b) Increase due to augmentation of the Basic Reconnaissance Course in support of USMC goal of "fixing Recon" as part of CMC's Readiness Pillar.	35	
c) Increase due to implementation of the Civilian Leadership and Career Development Course to strengthen the career and leadership skills of civilian employees.	1,430	
d) Increase to sustain the Information Assurance Training Program.	953	
176.Program Increases FY 2002 (Technical Adjustments)		2,156
a) Technical adjustment between Base Operations (3A3C), Officer Acquisition (3A2C), and Training Support (3B4D) for telephone costs.	116	
b) Technical adjustment from AGSAG 3C2F Off-Duty Education to support the transition of the Marine Corps Satellite Education Network (MCSEN) from the Life Long Learning to Distance Learning Program.	1,900	
c) Realignment from AGSAG 1A1A to support the move of the Office of Science and Innovation from the Marine Corps Combat Development Command to the Marine Corps Training and Education Command. (1 E/S)	140	
177.Baseline Funding (subtotal)		98,417
178.Revised FY 2002 Current Estimate		98,417
179.FY 2003 Price Growth		2,527
180.Program Growth in FY 2003		10,945
a) Increase for Contracting Officer Representatives (COR's) and Customer Technical Representatives (CTRs) associated with the implementation of the Navy Marine Corps Intranet.	237	
b) Increase in student TAD due to increased enrollments in formal schools.	2,634	
c) Increase in contracting support.	402	
d) Increase due to implementation of the Civilian Leadership and Career Development Course to strengthen the career and leadership skills of civilian employees.	470	

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e) Increase to support the new Joint Forces Travel Regulations Laundry and Dry Cleaning entitlement for travel in excess of 7 consecutive days.	1,700	
f) Increase to support postage and printing requirements for training material in support of the Marine Corps Institute.	3,120	
g) Increase to support funding of additional civilian staff (5 E/S, 5 W/Y) required for the Training and Education Command.	520	
h) Increase to support funding of additional civilian staff to establish a Range Management Office. (3E/S, 3W/Y)	413	
i) Increase in funding to fully support requirements to train Marines on the Status of Resources Training System (SORTS).	119	
j) Increase to support expansion of the International Military Education Training (IMET) program.	1,330	
181.One Time FY 2002 Costs		674
a) Increase associated with one-time FY 2002 Congressional adjustments.	1,485	
b) Decrease associated with a one-time start-up cost, in FY 2002, for the Martial Arts program.	-300	
c) Decrease associated with Information Assurance training one-time start-up costs in FY 2002.	-511	
182.Program Decrease in FY 2003		-361
a) Decrease associated with Material Command efficiencies related to contracted support, acquisition/procurement processes, and other logistics process improvement initiatives.	-353	
b) Decrease associated with Navy Marine Corps Intranet Discontinued Service costs	-8	
183.FY 2003 Budget Request		112,202

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Operation and Maintenance, Marine Corps
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IV. Performance Criteria and Evaluation Summary:

Training Support:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
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Students to Training:

	20154	22135	23877
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Number of Training Devices/
Simulators (COMS)

	1513	1513	1513
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Department of the Navy
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	166	160	-1	159	168	158	-4	154
TOTAL CIVPERS	166	160	-1	159	168	158	-4	154
Active Marine Officer	158	157	-1	156	158	157	-1	156
Active Marine Enlisted	439	430	-5	425	439	430	-5	425
Total Military Personnel	597	587	-6	581	597	587	-6	581

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Operation and Maintenance, Marine Corps
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
3B4D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,918	417	-245	9,090	990	-178	9,902
0103 Wage Board	494	18	-124	388	38	0	426
0111 Disability Compensation	33	0	-32	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	9,445	435	-401	9,479	1,028	-178	10,329
03 Travel							
0308 Travel of Persons	24,540	417	3,230	28,187	507	4,846	33,540
TOTAL 03 Travel	24,540	417	3,230	28,187	507	4,846	33,540
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3	0	0	3	0	0	3
0412 Navy Managed Purchases	216	2	5	223	70	-65	228
0415 DLA Managed Purchases	519	2	15	536	19	-8	547
0416 GSA Managed Supplies and Materials	3,693	63	-933	2,823	42	-122	2,743
TOTAL 04 WCF Supplies & Materials Purchases	4,431	67	-913	3,585	131	-195	3,521
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	141	1	4	146	5	1	152
TOTAL 05 STOCK FUND EQUIPMENT	141	1	4	146	5	1	152
09 OTHER PURCHASES							
0917 Postal Services (USPS)	689	12	20	721	11	0	732
0920 Supplies & Materials (Non WCF)	1,054	18	507	1,579	24	1,442	3,045
0921 Printing and Reproduction	198	3	25	226	3	3,603	3,832
0922 Equip Maintenance by Contract	17,784	302	-125	17,961	269	71	18,301
0925 Equipment Purchases	842	14	25	881	13	0	894
0933 Studies, Analysis, and Eval	5,234	89	-84	5,239	79	-95	5,223
0934 Engineering & Tech Svcs	1,856	32	-30	1,858	28	-33	1,853
0987 Other Intragovernmental Purchases	102	2	0	104	2	0	106

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0989 Other Contracts	23,867	406	4,178	28,451	427	1,796	30,674
TOTAL 09 OTHER PURCHASES	51,626	878	4,516	57,020	856	6,784	64,660
TOTAL 3B4D Training Support	90,183	1,798	6,436	98,417	2,527	11,258	112,202

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
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I. Description of Operations Financed

This sub-activity group funds base support functions for the Basic Skills and Advanced Training Activity Group in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution, as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps base, posts and stations.

II. Force Structure Summary

This sub-activity group provides base support functions to Marine Corps Base Quantico.

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Base Support	56,351	65,140	63,892	59,920	80,141

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	65,140	59,920
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1,248	
Subtotal Appropriation Amount	63,892	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-3,972	
Subtotal Baseline Funding	59,920	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		2,881
Functional Transfers		0
Program Changes		17,340
Current Estimate	59,920	80,141

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
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C. Reconciliation of Increases and Decreases

184.FY 2002 President's Budget Request	65,140
185.Congressional Adjustments (General Provisions)	-1,248
a) Section 8146: Savings from use of Govt Purchase Card	-912
b) Section 8102: Travel	-15
c) Section 8123: Management Reform Initiative	-321
186.FY 2002 Appropriated Amount	63,892
187.Program Increases FY 2002 (Functional Transfers)	437
a) Transfer of billets to Marine Corps Combat Development Command (MCCDC) due to the regionalization of Marine Corps contracting functions throughout the National Capital Region. (4 W/Y, 4 E/S)	267
b) Transfer for resources from MCPASA to Marine Corps Systems Command (SYSCOM) and Marine Corps Combat Development Command (MCCDC) in support of Marine Corps Information Technology and Information Center (MITNOC). (3 W/Y, 3 E/S)	170
188.Program Increases FY 2002 (Technical Adjustments)	90
a) Technical adjustment between the Base Operations AGSAGs (1A4A, 3A3C, 3B5D, 3C4F, 4A5G) to properly reflect execution of the Marine Corps Community Services (MCCS) Program.	90
189.Program Decreases FY 2002 (Emergent Requirements)	-2,885
a) Deferral of Base Operations funding to FY 2003 in order to fund critical emergent requirements in other Operation and Maintenance (O&M) areas.	-2,885
190.Program Decreases FY 2002 (Technical Adjustments)	-1,614
a) Technical adjustment between Base Operations AGSAGs (3A3C and 3B5D) to properly reflect the execution of base communications and other base operating costs at the Officer Candidate School, Quantico, VA.	-714
b) Technical adjustment between the AGSAGs: Base Operations (3A3C), Officer Acquisition (3A2C), and Training Support (3B4D) for telephone costs.	-144
c) Technical adjustment between Base Operations, Field Logistics, and Special Support AGSAGs (1A4A, 3B5D, 1A2A, and 4A2G) to properly reflect execution of the Defense Information Systems Agency (DISA) bill.	-756
191.Baseline Funding (subtotal)	59,920
192.Revised FY 2002 Current Estimate	59,920
193.FY 2003 Price Growth	2,881
194.Program Growth in FY 2003	21,230
a) Increase to fully fund Other Base Operating costs at Marine Corps Base Quantico, VA.	926
b) Increase in requirement for Morale, Welfare and Recreation to fund quality of life programs for Enlisted Marines.	92

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2003 President's Budget Submission

c) Increase to support legacy application transition to the Navy Marine Corps Intranet.	2,563	
d) Increase for Contracting Officer Representatives (CORs) and Customer Technical Representatives (CTRs) associated with the implementation of the Navy Marine Corps Intranet.	237	
e) Increase reflects the full year of Navy Marine Corps Intranet seat Service Costs.	17,412	
195.One Time FY 2002 Costs		341
a) Increase associated with one-time FY 2002 Congressional adjustments.	341	
196.Program Decrease in FY 2003		-4,231
a) Savings associated with the Marine Corps Installation Reform Program.	-217	
b) Reduction in costs associated with the A-76 Program.	-131	
c) Reduction in utilities based on cost assumptions related to the expected price of electricity and natural gas.	-176	
d) Decrease in collateral equipment associated with Military Construction projects at Marine Corps Base Quantico, VA.	-3,707	
197.FY 2003 Budget Request		80,141

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2003 President's Budget Submission

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	41,017	44,255	64,372
Base Communications	2,090	2,112	1,978
Environmental Conservation	4,477	600	600
Environmental Compliance	3,633	4,018	4,056
Pollution Prevention	505	2,942	2,942
Morale, Welfare and Recreation	2,202	4,062	4,227
Bachelor Quarters Operations	208	213	217
Child Care	1,080	1,132	1,153
Family Services	1,139	586	596
 B. <u>Performance Criteria</u>			
Number of BEQ Spaces	2,680	2,680	2,680
Number of BOQ Spaces	3,144	3,144	3,144
 Motor Vehicles A-N			
Owned	177	177	177
Leased	350	350	350
 Major Programs (\$)			
Utilities	7,310	8,063	7,952
Other Engineering Support	4,768	3,795	3,661
Fire Safety	2,889	3,348	3,409
 Marine Corps Community Services			
Number of Child Care Spaces	865	865	865
Population Served for Community Service Center Programs	45,000	45,000	45,000
 <u>Number of Installations (CONUS)</u>	1	1	1

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	487	374	14	388	516	407	-33	374
TOTAL CIVPERS	487	374	14	388	516	407	-33	374
Active Marine Officer	6	6	0	6	6	6	0	6
Active Marine Enlisted	66	67	-1	66	66	67	-1	66
Total Military Personnel	72	73	-1	72	72	73	-1	72

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Operation and Maintenance, Marine Corps
3B5D Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
3B5D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	24,342	1,069	-6,134	19,277	1,936	-2,565	18,648
0103 Wage Board	6,918	353	-747	6,524	640	0	7,164
0111 Disability Compensation	1,016	0	-6	1,010	0	0	1,010
TOTAL 01 Civilian Personnel Compensation	32,276	1,422	-6,887	26,811	2,576	-2,565	26,822
03 Travel							
0308 Travel of Persons	472	8	-15	465	7	0	472
TOTAL 03 Travel	472	8	-15	465	7	0	472
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	122	9	-14	117	-20	0	97
0416 GSA Managed Supplies and Materials	48	1	0	49	1	0	50
0417 Local Proc DoD Managed Supp & Materials	12	0	0	12	0	0	12
TOTAL 04 WCF Supplies & Materials Purchases	182	10	-14	178	-19	0	159
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1	0	0	1	0	0	1
0506 DLA WCF Equipment	16	0	0	16	1	0	17
TOTAL 05 STOCK FUND EQUIPMENT	17	0	0	17	1	0	18
06 Other WCF Purchases (Excl Transportation)							
0647 DISA Information Services	741	15	-756	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	741	15	-756	0	0	0	0
07 Transportation							
0771 Commercial Transportation	80	1	0	81	1	0	82
TOTAL 07 Transportation	80	1	0	81	1	0	82
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,438	24	1,200	2,662	40	-331	2,371

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0914 Purchased Communications (Non WCF)	1,273	22	4,480	5,775	19	17,331	23,125
0917 Postal Services (USPS)	218	4	0	222	3	0	225
0920 Supplies & Materials (Non WCF)	7,236	123	2,625	9,984	150	1,751	11,885
0921 Printing and Reproduction	70	1	0	71	1	0	72
0925 Equipment Purchases	3,080	52	-1,006	2,126	32	373	2,531
0987 Other Intragovernmental Purchases	208	4	0	212	3	0	215
0989 Other Contracts	4,810	82	-440	4,452	67	781	5,300
0998 Other Costs	4,250	0	2,614	6,864	0	0	6,864
TOTAL 09 OTHER PURCHASES	22,583	312	9,473	32,368	315	19,905	52,588
TOTAL 3B5D Base Support	56,351	1,768	1,801	59,920	2,881	17,340	80,141

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Basic Skills and Advanced Training Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for Marine Corps Base Quantico, VA.

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Facilities Sustainment, Restoration, and Modernization	52,056	28,078	27,908	32,174	30,144

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	28,078	32,174
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-170	
Subtotal Appropriation Amount	27,908	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	4,266	
Subtotal Baseline Funding	32,174	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		1354
Functional Transfers		0
Program Changes		-3,384
Current Estimate	32,174	30,144

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

198.FY 2002 President's Budget Request		28,078
199.Congressional Adjustment (General Provision)		-170
a) Section 8123: Management Reform Initiative	-170	
200.FY 2002 Appropriated Amount		27,908
201.Program Increases FY 2002 (Emergent Requirements)		4,266
a) Increase reflects emergent requirement to fund Facilities Sustainment and Restoration and Modernization projects at Marine Corps Base Quantico, VA.	4,266	
202.Baseline Funding (subtotal)		32,174
203.Revised FY 2002 Current Estimate		32,174
204.FY 2003 Price Growth		1,354
205.One Time FY 2002 Costs		173
a) Increase associated with one-time FY 2002 Congressional adjustments.	173	
206.Program Decrease in FY 2003		-3,557
a) Reduction in funded Facilities Sustainment, Restoration, and Modernization projects at Marine Corps Base Quantico, VA.	-595	
b) Savings associated with the Marine Corps Installation Reform Program.	-988	
c) Decrease in civilian transition and civilian substitution costs as a majority of A-76 studies complete during FY 2002.	-1,974	
207.FY 2003 Budget Request		30,144

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	45,146	21,605	24,206
Bachelor Quarters - Maintenance	6,160	9,506	4,869
Morale, Welfare, Recreation	0	313	319
Demolition	750	750	750
B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	5,240	5,240	5,240
<u>Number of Installations</u>			
CONUS	1	1	1

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B6K Facilities Sustainment, Restoration, and Modernization
 FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	179	152	-18	134	198	148	-10	138
TOTAL CIVPERS	179	152	-18	134	198	148	-10	138

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
3B6K							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,053	43	-151	945	106	0	1,051
0103 Wage Board	10,466	407	-3,314	7,559	806	-535	7,830
TOTAL 01 Civilian Personnel Compensation	11,519	450	-3,465	8,504	912	-535	8,881
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	246	2	0	248	78	0	326
0416 GSA Managed Supplies and Materials	83	1	0	84	1	0	85
TOTAL 04 WCF Supplies & Materials Purchases	329	3	0	332	79	0	411
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	340	3	0	343	18	0	361
TOTAL 06 Other WCF Purchases (Excl Transportation)	340	3	0	343	18	0	361
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	907	15	0	922	14	0	936
0921 Printing and Reproduction	50	1	0	51	1	0	52
0923 FAC maint by contract	35,881	610	-17,550	18,941	284	-2,849	16,376
0925 Equipment Purchases	200	3	0	203	3	0	206
0998 Other Costs	2,830	48	0	2,878	43	0	2,921
TOTAL 09 OTHER PURCHASES	39,868	677	-17,550	22,995	345	-2,849	20,491
TOTAL 3B6K Facilities Sustainment, Restoration, and Modernization	52,056	1,133	-21,015	32,174	1,354	-3,384	30,144

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2003 President's Budget Submission

I. Description of Operations Financed

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Force Structure Summary

Recruiting: Supports the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Advertising: Provides advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Recruiting and Advertising	109,033	109,012	107,471	107,662	121,345

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	109,012	107,662
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1,541	
Subtotal Appropriation Amount	107,471	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	191	
Subtotal Baseline Funding	107,662	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		2,762
Functional Transfers		0
Program Changes		10,921
Current Estimate	107,662	121,345

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

208.FY 2002 President's Budget Request		109,012
209.Congressional Adjustments (General Provisions)		-1,541
a) Section 8102: Travel	-944	
b) Section 8123: Management Reform Initiative	-597	
210.FY 2002 Appropriated Amount		107,471
211.Program Increases FY 2002 (Emergent Requirements)		191
a) Increase due to the establishment of a Diversity Coordinator position at MCRC.	78	
b) Increase to upgrade the Career Planners Course.	113	
212.Baseline Funding (subtotal)		107,662
213.Revised FY 2002 Current Estimate		107,662
214.FY 2003 Price Growth		2,762
215.Program Growth in FY 2003		9,909
a) Increase for Contracting Officer Representatives (CORs) and Customer Technical Representatives (CTRs) associated with the implementation of the Navy Marine Corps Intranet.	422	
b) Increase in Recruiting Support for lead development initiatives, enhanced recruiter training, technological and equipment upgrades at Recruiting Stations and vehicle support.	9,487	
216.One Time FY 2002 Costs		1,564
a) Increase associated with one-time FY 2002 Congressional adjustments.	1,564	
217.Program Decrease in FY 2003		-552
a) Decrease in Recruiting Support due to one-time implementation costs associated with Recruiting On-Line Automation Requirements (ROAR).	-507	
b) Decrease in supplies and materials.	-45	
218.FY 2003 Budget Request		121,345

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Advertising	46,079	45,754	46,552
Recruiting	<u>62,954</u>	<u>61,908</u>	<u>74,793</u>
	109,033	107,662	121,345

Performance Criteria

Performance Criteria Sub-Activity Group
RECRUITING

1. Number of Enlisted Accessions			
Nonprior service Males (Regular)	28,725	30,890	32,294
Nonprior service Females (Regular)	<u>2,173</u>	<u>2,250</u>	<u>2,250</u>
Nonprior service regular enlisted	30,898	33,140	34,544
Prior service regular enlisted	<u>30</u>	<u>0</u>	<u>0</u>
Total regular enlisted accessions	30,928	33,140	34,544
Nonprior service Males (Reserve)	5,635	5,723	5,800
Nonprior service Females (Reserve)	<u>272</u>	<u>271</u>	<u>300</u>
Nonprior service reserve enlisted	5,907	5,994	6,100
Prior service reserve enlisted	<u>2,972</u>	<u>3,000</u>	<u>3,201</u>
Total reserve enlisted accessions	8,879	8,994	9,301
2. Officer Candidates to Training	1,471	2,130	2,160
(includes PLC Junior and PLC Combined, OCC, and NROTC going to training)			
3. End of Fiscal year - Delayed Entry Program (Regular)	17,233	18,308	18,999
End of Fiscal Year - Delayed Entry Program (Reserve)	3,117	3,233	3,355
4. Number of Enlisted Production Recruiters	2,650	2,650	2,650

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
ADVERTISING			
Television (Broadcast)			
Number of Spots	145	140	140
*GRP M 18-24	400	350	325
Television (Cable)			
Number of Spots	350	355	360
*GRP M 18-24	223	225	226
Radio			
Number of Spots	230	230	230
*GRP M 18-24	100	100	100
Magazines			
Number of Insertions	145	150	150
Circulation (Mil)	63	69	69
Direct Mail			
Number of Mailings	8	9	9
Quantity Printed (Mil)	14	12	12
Collateral Materials			
Number of Pieces	22	22	22
Quantity Printed	20	20	20

*Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly GRP level is often the objective given a buyer. GRPs are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRPs are related to advertising impressions, another expression of message-weight by the following Formula: $(GRP = \text{Advertising Impressions} / \text{Universe})$

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	216	183	36	219	219	207	12	219
TOTAL CIVPERS	216	183	36	219	219	207	12	219
Active Marine Officer	371	371	0	371	371	371	0	371
Active Marine Enlisted	3609	3609	-1	3608	3609	3609	-1	3608
Total Military Personnel	3980	3980	-1	3979	3980	3980	-1	3979

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
3C1F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	10,722	490	-558	10,654	1,221	561	12,436
TOTAL 01 Civilian Personnel Compensation	10,722	490	-558	10,654	1,221	561	12,436
03 Travel							
0308 Travel of Persons	28,721	488	-889	28,320	510	2,521	31,351
TOTAL 03 Travel	28,721	488	-889	28,320	510	2,521	31,351
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	7,992	136	10,583	18,711	281	1,653	20,645
0917 Postal Services (USPS)	5,886	100	-88	5,898	88	-47	5,939
0920 Supplies & Materials (Non WCF)	7,829	133	-383	7,579	114	123	7,816
0921 Printing and Reproduction	12,845	218	0	13,063	196	3,717	16,976
0922 Equip Maintenance by Contract	244	4	0	248	4	0	252
0925 Equipment Purchases	2,763	47	0	2,810	42	1,873	4,725
0932 Mgt & Prof Support Services	4,700	80	0	4,780	72	0	4,852
0989 Other Contracts	27,331	465	-12,197	15,599	234	520	16,353
TOTAL 09 OTHER PURCHASES	69,590	1,183	-2,085	68,688	1,031	7,839	77,558
TOTAL 3C1F Recruiting and Advertising	109,033	2,161	-3,532	107,662	2,762	10,921	121,345

I. Description of Operations Financed

The Marine Corps Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), and an on-duty program which is designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate and graduate courses. This sub-activity group also provides reimbursement to the Veterans' Administration for the Marine Corps share of the cost of the Veterans Educational Assistance Program (VEAP).

II. Force Structure Summary

The Off-Duty Education Program provides tuition assistance for Marines high school through graduate level off-duty education. This program also pays 100 percent of the total cost of the MASP and off-duty high school completion. Approximately 1,700 Marines participate in the VEAP. Approximately 21,000 Marines participate in the tuition assistance program. This program also funds HQ participation in educational conferences, maintenance of Marine Corps Satellite Education Network (MCSEN), and implementation of the Sailor/Marine American Council on Education Registry Transcript (SMART).

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Off-Duty and Voluntary Education	20,998	21,994	21,993	20,093	34,695

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	21,994	20,093
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1	
Subtotal Appropriation Amount	21,993	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-1,900	
Subtotal Baseline Funding	20,093	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		303
Functional Transfers		0
Program Changes		14,299
Current Estimate	20,093	34,695

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

219.FY 2002 President's Budget Request		21,994
220.Congressional Adjustment (General Provision)		-1
a) Section 8102: Travel	-1	
221.FY 2002 Appropriated Amount		21,993
222.Program Decreases FY 2002 (Technical Adjustments)		-1,900
a) Transfer to AGSAG 3B4D Training Support to support the transition of Marine Corps Satellite Education Network (MCSEN) from Life Long Learning to Distance Learning Program.	-1,900	
223.Baseline Funding (subtotal)		20,093
224.Revised FY 2002 Current Estimate		20,093
225.FY 2003 Price Growth		303
226.Program Growth in FY 2003		14,677
a) Increase supports 100 percent Tuition Assistance funding for service members consistent with the National Defense Authorization Act of 2001.	10,477	
b) Increase supports counselor billets at education centers Marine Corps-wide, to support an optimal counselor to student ratio of 1 to 2,000.	4,200	
227.One Time FY 2002 Costs		1
a) Increase associated with one-time FY 2002 Congressional adjustments.	1	
228.Program Decrease in FY 2003		-379
a) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs.	-8	
b) Decrease in materials and supplies.	-371	
229.FY 2003 Budget Request		34,695

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Tuition Assistance (TA)	20,998	20,093	34,695
B. <u>Performance Criteria</u>			
Other Off-Duty Education			
1) TA (\$000)	17,338	17,350	27,800
2) VEAP (\$000)	200	190	180
3) Other Supporting Programs & Operational Costs	3,460	2,553	2,515
a) Contract Counselors (FY 03)	<u>0</u>	<u>0</u>	<u>4,200</u>
Total	20,998	20,093	34,695
Course Enrollments:			
1) Off-Duty Education			
a. Graduate Level course enrollments	3,732	3,729	5,991
b. Undergraduate level/Vocational level course enrollments	<u>56,313</u>	<u>56,457</u>	<u>90,462</u>
Subtotal	60,045	60,186	96,453
2) Basic Skills Education Program			
a. BSEP Individual Course Enrollments	<u>1,284</u>	<u>1,495</u>	<u>1,532</u>
Subtotal	1,284	1,495	1,532
3) High School Completion Program			
a. Individual Course Enrollments	<u>17</u>	<u>13</u>	<u>13</u>
Subtotal	17	13	13
TOTAL:	61,346	61,704	97,998

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2003 President's Budget Submission

V. Personnel Summary:

			Change				Change	
FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003	
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>	

There are no civilians associated with this sub-activity group. Military personnel are included in Base Operations.

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
3C2F							
03 Travel							
0308 Travel of Persons	34	1	-3	32	1	1	34
TOTAL 03 Travel	34	1	-3	32	1	1	34
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	362	6	0	368	6	0	374
0920 Supplies & Materials (Non WCF)	1,253	21	-88	1,186	18	0	1,204
0922 Equip Maintenance by Contract	191	3	0	194	3	0	197
0989 Other Contracts	19,158	326	-1,171	18,313	275	14,298	32,886
TOTAL 09 OTHER PURCHASES	20,964	356	-1,259	20,061	302	14,298	34,661
TOTAL 3C2F Off-Duty and Voluntary Education	20,998	357	-1,262	20,093	303	14,299	34,695

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group finances the Department of Defense share of the costs for instructors and provides administrative supplies, tests, and training aids for Marine Junior Reserve Officers Training Corps units.

II. Force Structure Summary

This sub-activity group provides for annual orientation visits by MJROTC units to Marine Corps installations. The units are under the administrative control of Marine Corps Districts.

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Junior ROTC	12,628	12,808	12,971	12,971	13,312

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	12,808	12,971
Congressional Adjustments - Distributed	370	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-207	
Subtotal Appropriation Amount	12,971	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	12,971	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change	0	308
Functional Transfers	0	0
Program Changes	0	33
Current Estimate	12,971	13,312

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

230.FY 2002 President's Budget Request		12,808
231.Congressional Adjustment (Distributed)		370
a) Junior ROTC	370	
232.Congressional Adjustments (General Provisions)		-207
a) Section 8102: Travel	-102	
b) Section 8123: Management Reform Initiative	-105	
233.FY 2002 Appropriated Amount		12,971
234.Baseline Funding (subtotal)		12,971
235.Revised FY 2002 Current Estimate		12,971
236.FY 2003 Price Growth		308
237.Program Growth in FY 2003		308
a) Increase in supplies and materials.	18	
b) Increase to support funding of additional civilian staff (3 E/S, 3 W/Y) required in support of the Marine Corps JROTC Program.	290	
238.One Time FY 2002 Costs		-168
a) Decrease associated with one-time FY 2002 Congressional adjustments.	-168	
239.Program Decrease in FY 2003		-107
a) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs.	-107	
240.FY 2003 Budget Request		13,312

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

Marine Corps Junior Reserve Officers' Training Corps

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Starting Enrollment (October)	25,682	26,340	29,477
Ending Enrollment (May-June)	21,858	22,389	24,171
Average Enrollment	23,770	24,365	26,824
Number of Units	220	220	220

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	19	19	0	19	19	19	0	19
TOTAL CIVPERS	19	19	0	19	19	19	0	19
Active Marine Officer	6	6	0	6	6	6	0	6
Active Marine Enlisted	8	8	0	8	8	8	0	8
Total Military Personnel	14	14	0	14	14	14	0	14

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
3C3F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	775	44	123	942	119	0	1,061
TOTAL 01 Civilian Personnel Compensation	775	44	123	942	119	0	1,061
03 Travel							
0308 Travel of Persons	3,120	53	-102	3,071	55	104	3,230
TOTAL 03 Travel	3,120	53	-102	3,071	55	104	3,230
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	4,348	74	381	4,803	72	-128	4,747
0925 Equipment Purchases	670	11	0	681	10	0	691
0989 Other Contracts	3,715	63	-304	3,474	52	57	3,583
TOTAL 09 OTHER PURCHASES	8,733	148	77	8,958	134	-71	9,021
TOTAL 3C3F Junior ROTC	12,628	245	98	12,971	308	33	13,312

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds base support functions for the Recruiting and Other Training and Education activity group in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution, as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity funds base support for the Marine Corps Barracks at 8th and I and the Marine Corps Recruiting Command.

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Base Support	8,209	12,209	12,123	11,060	15,137

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	12,209	11,060
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-86	
Subtotal Appropriation Amount	12,123	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-1,063	
Subtotal Baseline Funding	11,060	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		228
Functional Transfers		0
Program Changes		3,849
Current Estimate	11,060	15,137

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

241.FY 2002 President's Budget Request		12,209
242.Congressional Adjustments (General Provisions)		-86
a) Section 8123: Management Reform Initiative	-67	
b) Section 8102: Travel	-19	
243.FY 2002 Appropriated Amount		12,123
244.Program Increases FY 2002 (Technical Adjustments)		35
a) Technical adjustment between Base Operations AGSAGs (1A4A, 3A3C, 3B5D, 3C4F, 4A5G) to properly reflect execution of the Marine Corps Community Services (MCCS) program.	35	
245.Program Decreases FY 2002 (Emergent Requirements)		-1,054
a) Deferral of Base Operations funding to FY 2003 in order to fund critical emergent requirements in other Operation and Maintenance areas.	-1,054	
246.Program Decreases FY 2002 (Functional Transfers)		-44
a) Realignment of billets to Marine Corps Combat Development Command (MCCDC) due to the regionalization of Marine Corps contracting functions throughout the National Capital Region. (-1 W/Y, -1 E/S)	-44	
247.Baseline Funding (subtotal)		11,060
248.Revised FY 2002 Current Estimate		11,060
249.FY 2003 Price Growth		228
250.Program Growth in FY 2003		5,648
a) Increase reflects the full year of Navy Marine Corps Intranet seat Service Costs.	5,205	
b) Increase to support legacy application transition to the Navy Marine Corps Intranet.	443	
251.One Time FY 2002 Costs		-1,574
a) Increased associated with one-time FY 2002 Congressional adjustments.	87	
b) Decrease for one-time FY 2002 collateral equipment increase associated with a Military Construction project at Marine Barracks, 8th and I, Washington, DC.	-1,661	
252.Program Decrease in FY 2003		-225
a) Reduction in requirement for Base Communications.	-45	
b) Savings associated with the Marine Corps Installation Reform Program.	-180	
253.FY 2003 Budget Request		15,137

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2003 President's Budget Submission

FY 2001 FY 2002 FY 2003

A. Special Interest Category Totals (\$)

Other Base Operating Support	7,554	10,364	14,472
Base Communications	242	324	281
Environmental Compliance	0	53	54
Bachelor Quarters Operations	41	41	43
Morale, Welfare and Recreation	342	262	271
Family Services	30	16	16

B. Performance Criteria

Number of BEQ Spaces	210	210	210
Number of BOQ Spaces	8	8	8

Motor Vehicles A-N

Owned	29	29	29
Leased	38	38	38

Number of Installations

Active Forces	2	2	2
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Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	8	11	-1	10	8	11	0	11
TOTAL CIVPERS	8	11	-1	10	8	11	0	11
Active Marine Officer	36	36	0	36	36	36	0	36
Active Marine Enlisted	867	867	0	867	867	867	0	867
Total Military Personnel	904	904	0	904	904	904	0	904

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
3C4F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	197	17	201	415	42	0	457
0103 Wage Board	0	15	372	387	44	0	431
0111 Disability Compensation	106	0	17	123	0	0	123
TOTAL 01 Civilian Personnel Compensation	303	32	590	925	86	0	1,011
03 Travel							
0308 Travel of Persons	573	10	-19	564	8	0	572
TOTAL 03 Travel	573	10	-19	564	8	0	572
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	35	-2	0	33	3	0	36
0415 DLA Managed Purchases	364	1	-52	313	11	0	324
0416 GSA Managed Supplies and Materials	71	1	0	72	1	0	73
TOTAL 04 WCF Supplies & Materials Purchases	470	0	-52	418	15	0	433
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	240	2	0	242	13	0	255
TOTAL 06 Other WCF Purchases (Excl Transportation)	240	2	0	242	13	0	255
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	712	12	0	724	11	0	735
0914 Purchased Communications (Non WCF)	109	2	1,847	1,958	2	5,172	7,132
0915 Rents	398	7	0	405	6	0	411
0917 Postal Services (USPS)	1,263	21	-184	1,100	17	0	1,117
0920 Supplies & Materials (Non WCF)	3,154	54	-872	2,336	35	-340	2,031
0921 Printing and Reproduction	3	0	0	3	0	0	3
0925 Equipment Purchases	121	2	1,571	1,694	25	-983	736
0989 Other Contracts	863	15	-187	691	10	0	701
TOTAL 09 OTHER PURCHASES	6,623	113	2,175	8,911	106	3,849	12,866
TOTAL 3C4F Base Support	8,209	157	2,694	11,060	228	3,849	15,137

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Recruiting and Other Training Education Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) functions for the Marine Barracks at 8th and I, Washington D.C. and the Marine Corps Recruiting Command, Quantico, VA.

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Facilities Sustainment, Restoration, and Modernization	3,866	2,644	2,539	2,539	2,507

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	2,644	2,539
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-105	
Subtotal Appropriation Amount	2,539	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	2,539	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		140
Functional Transfers		0
Program Changes		-172
Current Estimate	2,539	2,507

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

254.FY 2002 President's Budget Request		2,644
255.Congressional Adjustment (General Provision)		-105
a) Section 8123: Management Reform Initiative	-105	
256.FY 2002 Appropriated Amount		2,539
257.Baseline Funding (subtotal)		2,539
258.Revised FY 2002 Current Estimate		2,539
259.FY 2003 Price Growth		140
260.One Time FY 2002 Costs		107
a) Increase associated with one-time FY 2002 Congressional adjustments.	107	
261.Program Decrease in FY 2003		-279
a) Decrease in Facilities Sustainment, Restoration, and Modernization projects at Marine Barracks 8th & I, Washington, DC.	-279	
262.FY 2003 Budget Request		2,507

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	3,558	2,227	2,275
Bachelor Quarters - Maintenance	308	312	312
Demolition	0	0	0
B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	476	476	476
<u>Number of Installations</u>			
CONUS	2	2	2

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	16	11	0	11	15	11	0	11
TOTAL CIVPERS	16	11	0	11	15	11	0	11

Military personnel associated with this sub-activity group are included in Base Operations.

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
3C7L							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	197	0	-197	0	0	0	0
0103 Wage Board	473	31	223	727	72	0	799
TOTAL 01 Civilian Personnel Compensation	670	31	26	727	72	0	799
03 Travel							
0308 Travel of Persons	8	0	0	8	0	0	8
TOTAL 03 Travel	8	0	0	8	0	0	8
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	58	1	0	59	18	0	77
0416 GSA Managed Supplies and Materials	20	0	0	20	0	0	20
TOTAL 04 WCF Supplies & Materials Purchases	78	1	0	79	18	0	97
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	45	-1	0	44	5	0	49
0635 Naval Public Works Ctr (Other)	529	4	0	533	28	0	561
TOTAL 06 Other WCF Purchases (Excl Transportation)	574	3	0	577	33	0	610
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	170	3	0	173	3	0	176
0923 FAC maint by contract	2,343	40	-1,431	952	14	-172	794
0998 Other Costs	23	0	0	23	0	0	23
TOTAL 09 OTHER PURCHASES	2,536	43	-1,431	1,148	17	-172	993
TOTAL 3C7L Facilities Sustainment, Restoration, and Modernization	3,866	78	-1,405	2,539	140	-172	2,507

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operations of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automatic data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

II. Force Structure Summary

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers.

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Special Support	202,286	209,125	205,035	191,979	198,890

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	209,125	191,979
Congressional Adjustments – Distributed	0	
Congressional Adjustments – Undistributed	-2,961	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-1,129	
Subtotal Appropriation Amount	205,035	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	387	
Program Changes (Current Year to Current Year)	-13,443	
Subtotal Baseline Funding	191,979	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		2,382
Functional Transfers		0
Program Changes		4,529
Current Estimate	191,979	198,890

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

263.FY 2002 President's Budget Request	209,125
264.Congressional Adjustment (Undistributed)	-2,961
a) Headquarters Staff Reduction	-2,961
265.Congressional Adjustments (General Provisions)	-1,129
a) Section 8123: Management Reform Initiative	-1,027
b) Section 8102: Travel	-102
266.FY 2002 Appropriated Amount	205,035
267.Emergency Supplemental Carryover	387
a) FY99 Carry-over	387
268.Program Increases FY 2002 (Emergent Requirements)	2,527
a) Increase to fund exhibit designs, staffing requirements, and the restoration of artifacts associated with the Marine Corps Heritage Center, Quantico, VA.	2,525
b) Increase to fund the maintenance of concert hall displays for the Marine Corps Band at Marine Barracks, 8th and I, Washington D.C.	2
269.Program Decreases FY 2002 (Emergent Requirements)	-5,054
a) Decrease associated with Headquarters Marine Corps efforts to reduce expenses and level of effort in administrative training, conferences, and various process improvement initiatives.	-1,927
b) Reduction in Marine Security Guard funding due to delays in worldwide Marine Security Guard detachment openings.	-3,127
270.Program Decreases FY 2002 (Technical Adjustments)	-10,916
a) Realignment of civilian personnel to AGSAG 1A4A: Marine Corps Base Camp Pendleton, CA. (+52 E/S, +52 W/Y), Marine Corps Air Station Cherry Point, NC. (+35 E/S, +35 W/Y), Marine Corps Base Camp Butler, Okinawa (+10 E/S, +10 W/Y), and Marine Corps Logistics Base Albany (+19 E/S, +19 W/Y) due to the redistribution Human Resource Office (HRO) personnel back to the designated activities. (-116 E/S, -116 W/Y)	-6,870
b) Realignment of civilian personnel to AGSAG 1A2A Marine Corps Systems Command (+22 E/S, +22 W/Y) and AGSAG 3B5D Marine Corps Combat Development Command (+3 E/S, +3 W/Y) in support of the Marine Corps Network Operations Center at Marine Corps Base Quantico, VA. (-25 E/S, -25 W/Y)	-1,391
c) Realignment of Defense Information Service Agency funding to AGSAG 1A4A to properly reflect execution.	-2,405
d) Realignment of civilian personnel to AGSAG 3C1F for a diversity coordinator billet at the Marine Corps Recruiting Command, Quantico, VA. (-1 E/S, -1 W/Y)	-78
e) Realignment of civilian personnel billets to the Marine Corps Combat Development Command, Marine Corps Base Quantico AGSAG 3B5D due to the regionalization of Marine Corps contracting functions throughout the National Capital Region. (-2 E/S, -2 W/Y)	-172

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

271.Baseline Funding (subtotal)	191,979
272.Revised FY 2002 Current Estimate	191,979
273.FY 2003 Price Growth	2,382
274.Program Growth in FY 2003	9,993
a) Increase for the Pentagon Reservation Fund based on FY 2003 bill estimates.	937
b) Increase for the activation of Marine Security Guard detachments and associated operating costs to support Department of State plans to establish 159 Marine Security Guard detachments.	1,436
c) Increase for Contracting Officer Representatives (CORs) and Customer Technical Representatives (CTRs) associated with the implementation of the Navy Marine Corps Intranet. (+5 E/S, +5 W/Y)	395
d) Increase for additional Mission Area Analysis studies. This program forms the underpinnings and documentation support for the Marine Corps Combat Development System. The additional studies will provide the tools and resources to generate quantitative and qualitative information on which to base decisions affecting operational concepts, doctrine, force structure, education, training, and procurement issues.	1,333
e) Increase for the Marine for Life Program. This program assembles and develops a nationwide Marine and Marine friendly network with Hometown links in major geographic areas. The network will be both a human network of contacts, connections, and information in the hometown communities and a web-based network database.	2,400
f) Increase for Class V (W) War Reserve Material Requirement models and databases. These models and databases provide qualitative requirement information to decision makers.	251
g) Increase in supplies and materials.	220
h) Increase in funding for Defense Finance and Accounting Service (DFAS) based on DFAS bill estimates.	3,021
275.One Time FY 2002 Costs	231
a) Increase associated with one-time FY 2002 Congressional adjustments.	1,145
b) Decrease in Marine Corps Heritage Center funding due to one-time exhibit design projects costs in FY 2002.	-914
276.Program Decrease in FY 2003	-5,695
a) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs.	-1,105
b) Decrease in funding for Financial Management Systems.	-431
c) Decrease in Defense Security Service (DSS) funding for security investigations due to the projected reduction in the backlog of security investigations.	-4,159
277.FY 2003 Budget Request	198,890

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$)</u>			
Child Development Programs	528	537	542
Family Support Programs	547	555	565
Morale, Welfare, and Recreation	1,717	1,090	1126
B. <u>Performance Criteria</u>			
1) Average Daily Prisoner Population	540	540	540
2) U.S. Marine Band			
Formal Concerts	129	126	126
Ceremonial Performances	505	573	573
State/Official Functions	430	445	445

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	553	459	-1	458	562	471	-32	439
FNIH - Indirect Hire, Foreign National	0	0	0	0	0	0	0	0
TOTAL CIVPERS	553	459	-1	458	562	471	-32	439
Active Marine Officer	579	577	0	577	579	577	0	577
Active Marine Enlisted	2330	2455	73	2528	2330	2455	73	2528
Total Military Personnel	2909	3032	73	3105	2909	3032	73	3105

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A2G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	40,956	1,722	-6,378	36,300	3,860	-1,975	38,185
0103 Wage Board	87	4	-36	55	4	0	59
0111 Disability Compensation	173	0	-67	106	0	0	106
TOTAL 01 Civilian Personnel Compensation	41,216	1,726	-6,481	36,461	3,864	-1,975	38,350
03 Travel							
0308 Travel of Persons	5,735	97	-2,760	3,072	46	-102	3,016
TOTAL 03 Travel	5,735	97	-2,760	3,072	46	-102	3,016
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	2,052	18	0	2,070	648	-699	2,019
0415 DLA Managed Purchases	5	0	0	5	0	0	5
0416 GSA Managed Supplies and Materials	4	0	0	4	0	0	4
TOTAL 04 WCF Supplies & Materials Purchases	2,061	18	0	2,079	648	-699	2,028
06 Other WCF Purchases (Excl Transportation)							
0672 Pentagon Reservation Maint Fund	17,196	0	-2,893	14,303	0	937	15,240
0673 Defense Finance and Accounting Service	69,344	-3,259	804	66,889	-3,010	3,021	66,900
0678 Defense Security Service	12,469	0	1,051	13,520	0	-4,159	9,361
TOTAL 06 Other WCF Purchases (Excl Transportation)	99,009	-3,259	-1,038	94,712	-3,010	-201	91,501
09 OTHER PURCHASES							
0915 Rents	221	4	-22	203	3	0	206
0917 Postal Services (USPS)	1,265	22	135	1,422	21	0	1,443
0920 Supplies & Materials (Non WCF)	6,997	119	-2,021	5,095	76	-65	5,106
0921 Printing and Reproduction	14	0	1	15	0	0	15
0922 Equip Maintenance by Contract	555	9	61	625	9	0	634
0923 FAC maint by contract	101	2	10	113	2	0	115
0925 Equipment Purchases	359	6	6	371	6	0	377
0987 Other Intragovernmental Purchases	37,109	631	475	38,215	573	3,587	42,375

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0989 Other Contracts	6,726	114	1,802	8,642	130	0	8,772
0998 Other Costs	918	16	20	954	14	3,984	4,952
TOTAL 09 OTHER PURCHASES	54,265	923	467	55,655	834	7,506	63,995
TOTAL 4A2G Special Support	202,286	-495	-9,812	191,979	2,382	4,529	198,890

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

This program finances all costs related to second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps material and equipment to overseas locations. Categories of transportation are: Military Sealift Command for ocean cargo; Inland transportation by Commercial Carriers for movement between CONUS installations and ports; Air Mobility Command for air movement of priority cargo in support of Fleet Marine Force units; and Military Traffic Management Command and commercial sources for port handling of ocean cargo.

II. Force Structure Summary

The Transportation of Things program package supports the second destination transportation requirements for movement of material and supplies for the entire Marine Corps.

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Servicewide Transportation	29,386	31,118	30,955	30,955	34,627

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	31,118	30,955
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-163	
Subtotal Appropriation Amount	30,955	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	30,955	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		-774
Functional Transfers		0
Program Changes		4,446
Current Estimate	30,955	34,627

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

278.FY 2002 President's Budget Request		31,118
279.Congressional Adjustment (General Provision)		-163
a) Section 8123: Management Reform Initiative	-163	
280.FY 2002 Appropriated Amount		30,955
281.Baseline Funding (subtotal)		30,955
282.Revised FY 2002 Current Estimate		30,955
283.FY 2003 Price Growth		-774
284.Program Growth in FY 2003		4,281
a) Increase for second destination transportation due to increased requirements for ammunition movements, equipment shipments overseas, and commercial carriers shipping equipment involved with the Defense Reutilization & Marketing Service facilities and Excess Equipment Recovery Program.	4,281	
285.One Time FY 2002 Costs		165
a) Increase associated with one-time FY 2002 Congressional adjustments.	165	
286.FY 2003 Budget Request		34,627

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2003 President's Budget Submission

IV. Performance Criteria and Evaluation Summary:

	FY 2001		FY 2002		FY 2003	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>						
Military Traffic Management Command:						
Port Handling (MT)	201,740	4,598	201,363	4,727	202,145	5,509
Military Sealift Command:						
Regular Routes (MT)	100,489	10,478	101,045	11,141	101,414	11,502
Per Diem (SD)						
Air Mobility Command:						
Regular Channel (ST)	1,146	3,213	1,240	3,269	1,255	3,292
SAAM (MSN)						
Commercial:						
Air (ST)	2,490	1,080	2,805	1,296	2,848	1,339
Surface (ST)	122,010	10,017	122,248	10,522	124,711	12,985
Total SDT	428,075	29,386	428,701	30,955	432,373	34,627
<u>Second Destination Transportation (by Selected Commodities):</u>						
Cargo (Military Supplies and Equipment - ST)	125,646	14,310	126,293	15,202	129,164	17,616
Cargo (Military Supplies and Equipment - MT)	286,229	13,488	286,408	14,187	287,209	15,417
Base Exchanges						
ST	0	0	0	0	0	0
MT	16,000	1,588	16,000	1,566	16,000	1,594
Totals						
ST	125,846	14,510	126,293	15,202	129,164	17,616
MT	302,229	15,396	302,571	15,916	303,252	17,011
Total SDT	428,075	29,386	428,701	30,955	432,373	34,627

Department of the Navy
 Operation and Maintenance, Marine Corps
 4A3G Servicewide Transportation
 FY 2003 President's Budget Submission

V. Personnel Summary:

			Change				Change	
FY 2001	FY 2002	FY 2002 to	FY 2003	FY 2001	FY 2002	FY 2002 to	FY 2003	
<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>	

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A3G							
07 Transportation							
0705 AMC Channel Cargo	3,354	241	-211	3,384	372	311	4,067
0718 MTMC Liner Ocean Transportation	15,128	-212	837	15,753	-1,323	1,842	16,272
0771 Commercial Transportation	10,904	185	729	11,818	177	2,293	14,288
TOTAL 07 Transportation	29,386	214	1,355	30,955	-774	4,446	34,627
TOTAL 4A3G Servicewide Transportation	29,386	214	1,355	30,955	-774	4,446	34,627

I. Description of Operations Financed

The cost of operations financed by this sub-activity group includes civilian personnel salaries, automated data processing, printing and reproduction, expense of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Force Structure Summary

The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training and the total performance of the Marine Corps; and for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization is primarily concerned with the development of long-range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy. Administration activities direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters.

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Administration	25,588	29,895	29,682	27,807	39,262

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	29,895	27,807
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-213	
Subtotal Appropriation Amount	29,682	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-1,875	
Subtotal Baseline Funding	27,807	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		1,922
Functional Transfers		-259
Program Changes		9,792
Current Estimate	27,807	39,262

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

287.FY 2002 President Budget Request		29,895
288.Congressional Adjustment (General Provision)		-213
a) Section 8123: Management Reform Initiative	-147	
b) Section 8102: Travel	-66	
289.FY 2002 Appropriated Amount		29,682
290.Program Increases FY 2002 (Emergent Requirements)		142
a) Increase funds the Commandant of the Marine Corps monthly news magazine.	107	
b) Increase funds the Congressional Fellowship internship program.	35	
291.Program Decreases FY 2002 (Emergent Requirements)		-2,017
a) Reduction in funds available for Headquarters Marine Corps administrative functions.	-779	
b) Reduction of Navy Marine Corps Headquarters transition costs.	-1,238	
292.Baseline Funding (subtotal)		27,807
293.Revised FY 2002 Current Estimate		27,807
294.FY 2003 Price Growth		1,922
295.FY 2003 Transfers Out		-259
a) Functional transfer of funding and personnel to Operations and Maintenance, Navy due to the integration of Headquarters Marine Corps mailroom functions with the Department of the Navy. (-6 E/S, -6 W/Y)	-259	
296.Program Growth in FY 2003		12,530
a) Increase of full year Navy Marine Corps Intranet seat Service Costs.	12,042	
b) Increase for Headquarters Marine Corps administrative functions.	488	
297.One Time FY 2002 Costs		216
a) Increase associated with one-time FY 2002 Congressional adjustments.	216	
298.Program Decrease in FY 2003		-2,954
a) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs.	-2,954	
299.FY 2003 Budget Request		39,262

IV. Performance Criteria and Evaluation Summary:

The cost of operations financed by this activity group includes civilian personnel salaries, automated data processing, printing and reproduction, expense of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

Department of the Navy
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V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003	FY 2001	FY 2002	Change FY 2002 to <u>FY 2003</u>	FY 2003
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	277	208	0	208	288	211	-4	207
TOTAL CIVPERS	277	208	0	208	288	211	-4	207
Active Marine Officer	388	388	1	389	388	388	1	389
Active Marine Enlisted	322	326	-2	324	322	326	-2	324
Total Military Personnel	710	714	-1	713	710	714	-1	713

Department of the Navy
Operation and Maintenance, Marine Corps
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VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
<hr/>							
4A4G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	20,772	730	-5,751	15,751	1,737	-68	17,420
0103 Wage Board	44	1	7	52	6	0	58
0111 Disability Compensation	189	0	-70	119	0	0	119
TOTAL 01 Civilian Personnel Compensation	21,005	731	-5,814	15,922	1,743	-68	17,597
03 Travel							
0308 Travel of Persons	0	0	1,979	1,979	30	0	2,009
TOTAL 03 Travel	0	0	1,979	1,979	30	0	2,009
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	56	0	-19	37	1	0	38
0416 GSA Managed Supplies and Materials	676	11	-231	456	7	0	463
TOTAL 04 WCF Supplies & Materials Purchases	732	11	-250	493	8	0	501
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	3,661	3,661	55	12,042	15,758
0920 Supplies & Materials (Non WCF)	1,116	19	551	1,686	25	-922	789
0921 Printing and Reproduction	356	6	1,212	1,574	24	0	1,598
0922 Equip Maintenance by Contract	453	8	-6	455	7	-462	0
0925 Equipment Purchases	483	8	-196	295	4	-299	0
0987 Other Intragovernmental Purchases	0	0	35	35	1	0	36
0989 Other Contracts	1,217	21	-75	1,163	17	-620	560
0998 Other Costs	226	4	314	544	8	-138	414
TOTAL 09 OTHER PURCHASES	3,851	66	5,496	9,413	141	9,601	19,155
TOTAL 4A4G Administration	25,588	808	1,411	27,807	1,922	9,533	39,262

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds base support functions for the Servicewide Support activity group in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity funds base support for Headquarters Battalion, Henderson Hall and the Marine Corps Support Activity, Kansas City.

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Base Support	12,094	16,335	16,245	15,342	20,438

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	16,335	15,342
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-90	
Subtotal Appropriation Amount	16,245	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	-903	
Subtotal Baseline Funding	15,342	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		590
Functional Transfers		0
Program Changes		4,506
Current Estimate	15,342	20,438

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

300.FY 2002 President's Budget Request		16,335
301.Congressional Adjustments (General Provisions)		-90
a) Section 8102: Travel	-9	
b) Section 8123: Management Reform Initiative	-81	
302.FY 2002 Appropriated Amount		16,245
303.Program Increases FY 2002 (Technical Adjustments)		130
a) Technical adjustment between the Base Operations AGSAGs (1A4A, 3A3C, 3B5D, 3C4F, 4A5G) to properly reflect execution of the Marine Corps Community Services (MCCS) Program.	130	
304.Program Decreases FY 2002 (Emergent Requirements)		-574
a) Decrease associated with the deferral of optimal Base Operations funding to FY 2003 in order to fund critical emergent requirements in other Operation and Maintenance (O&M) areas.	-574	
305.Program Decreases FY 2002 (Functional Transfers)		-51
a) Transfer of billets to Marine Corps Combat Development Command (MCCDC) due to the regionalization of Marine Corps contracting functions throughout the National Capital Region. (-1 W/Y, -1 E/S)	-51	
306.Program Decreases FY 2002 (Technical Adjustments)		-408
a) Technical adjustment Base Operations AGSAG 1A4A to properly reflect execution of several centrally managed programs.	-408	
307.Baseline Funding (subtotal)		15,342
308.Revised FY 2002 Current Estimate		15,342
309.FY 2003 Price Growth		590
310.Program Growth in FY 2003		5,080
a) Increase to Other Base Operations at Marine Corps Support Activity, Kansas City, Missouri, and Henderson Hall, Arlington, Virginia.	137	
b) Increase in collateral equipment associated with a Military Construction project at Marine Corps Support Activity, Kansas City, Missouri.	635	
c) Increase for the Marine Corps share of the Department of the Navy bill for Network Infrastructure Systems Agency-Pentagon (NISA-P).	69	
d) Increase reflects the full year of Navy Marine Corps Intranet seat Service Costs.	4,239	
311.One Time FY 2002 Costs		-2
a) Decrease associated with one-time FY 2002 increase for Marine Corps Community Services.	-93	
b) Increase associated with one-time FY 2002 Congressional adjustments.	91	

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2003 President's Budget Submission

312.Program Decrease in FY 2003		-572
a) Savings associated with the Marine Corps Installation Reform Program.	-226	
b) Reduction for Base Communications.	-100	
c) Decrease associated with Navy Marine Corps Intranet Discontinued Support costs.	-246	
313.FY 2003 Budget Request		20,438

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2003 President's Budget Submission

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>A. Special Interest Category Totals (\$000)</u>			
Other Base Operating Support	6,013	9,521	14,567
Base Communications	2,594	2,031	1,972
Environmental Compliance	182	640	654
Bachelor Quarters Operations	83	61	62
Morale, Welfare and Recreation	1,946	1,915	1,982
Child Care	417	338	348
Family Services	859	836	853
<u>B. Performance Criteria</u>			
Number of BEQ Spaces	569	569	569
Number of BOQ Spaces	0	0	0
Major Programs (\$)			
Other Engineering Support	356	876	887
Utilities	806	1,046	1,065
Marine Corps Community Services			
Number of Child Care Spaces	360	360	360
Population Served for Community Service Center Programs	25,000	25,000	25,000
Motor Vehicles			
Owned	21	21	21
Leased	40	40	40
<u>Number of Installations</u>			
Active Forces	2	2	2

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	78	71	-16	55	81	67	-5	62
TOTAL CIVPERS	78	71	-16	55	81	67	-5	62
Active Marine Officer	26	26	-1	25	26	26	-1	25
Active Marine Enlisted	296	287	0	287	296	287	0	287
Total Military Personnel	322	313	-1	312	322	313	-1	312

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A5G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,601	207	-670	4,138	433	-307	4,264
0103 Wage Board	182	1	-137	46	6	0	52
0111 Disability Compensation	1	0	-1	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	4,784	208	-808	4,184	439	-307	4,316
03 Travel							
0308 Travel of Persons	275	5	-9	271	4	0	275
TOTAL 03 Travel	275	5	-9	271	4	0	275
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	40	-1	-1	38	-6	0	32
0415 DLA Managed Purchases	116	0	75	191	7	0	198
0416 GSA Managed Supplies and Materials	124	2	79	205	3	0	208
TOTAL 04 WCF Supplies & Materials Purchases	280	1	153	434	4	0	438
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	82	1	0	83	1	0	84
TOTAL 05 STOCK FUND EQUIPMENT	82	1	0	83	1	0	84
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	12	0	0	12	1	0	13
0635 Naval Public Works Ctr (Other)	103	1	0	104	5	0	109
0679 Cost Reimbursable Purchases	28	0	0	28	0	0	28
TOTAL 06 Other WCF Purchases (Excl Transportation)	143	1	0	144	6	0	150
07 Transportation							
0771 Commercial Transportation	71	1	0	72	1	0	73
TOTAL 07 Transportation	71	1	0	72	1	0	73
09 OTHER PURCHASES							

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
0913 PURCH UTIL (Non WCF)	759	13	0	772	12	0	784
0914 Purchased Communications (Non WCF)	500	9	946	1,455	8	4,222	5,685
0920 Supplies & Materials (Non WCF)	1,938	33	753	2,724	41	526	3,291
0921 Printing and Reproduction	41	1	0	42	1	0	43
0922 Equip Maintenance by Contract	272	5	171	448	7	0	455
0925 Equipment Purchases	569	10	361	940	14	16	970
0989 Other Contracts	2,100	36	1,357	3,493	52	49	3,594
0998 Other Costs	280	0	0	280	0	0	280
TOTAL 09 OTHER PURCHASES	6,459	107	3,588	10,154	135	4,813	15,102
TOTAL 4A5G Base Support	12,094	324	2,924	15,342	590	4,506	20,438

Department of the Navy
Operation and Maintenance, Marine Corps
4A9Z Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

I. Description of Operations Financed

This sub-activity group funds Facilities Sustainment, Restoration, and Modernization (FSRM) for the Servicewide Support Activity Group.

Sustainment provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work.

Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

II. Force Structure Summary

This sub-activity funds Facilities Sustainment, Restoration, and Modernization (FSRM) support for Headquarters Battalion, Henderson Hall, Arlington, VA. and Marine Corps Support Activity, Kansas City, MO.

Department of the Navy
Operation and Maintenance, Marine Corps
4A9Z Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2001 <u>Actuals</u>	Budget <u>Request</u>	FY 2002 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
Facilities Sustainment, Restoration, and Modernization	4,077	1,803	1,793	1,793	2,938

B. Reconciliation Summary:

	Change <u>FY 2002/2002</u>	Change <u>FY 2002/2003</u>
Baseline Funding	1,803	1,793
Congressional Adjustments - Distributed	0	
Congressional Adjustments - Undistributed	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments – General Provisions	-10	
Subtotal Appropriation Amount	1,793	
Across-the-board Reduction (Rescission)	0	
Emergency Supplemental Carryover	0	
Program Changes (Current Year to Current Year)	0	
Subtotal Baseline Funding	1,793	
Anticipated Supplemental	0	
Reprogrammings	0	
Price Change		81
Functional Transfers		0
Program Changes		1,064
Current Estimate	1,793	2,938

Department of the Navy
Operation and Maintenance, Marine Corps
4A9Z Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

C. Reconciliation of Increases and Decreases

314.FY 2002 President's Budget Request		1,803
315.Congressional Adjustment (General Provision)		-10
a) Section 8123: Management Reform Initiative	-10	
316.FY 2002 Appropriated Amount		1,793
317.Baseline Funding (subtotal)		1,793
318.Revised FY 2002 Current Estimate		1,793
319.FY 2003 Price Growth		81
320.Program Growth in FY 2003		1,059
a) Increase funds Facilities Sustainment, Restoration, and Modernization projects at Henderson Hall, Arlington, VA and Marine Corps Support Activity, Kansa City, MO.	1,059	
321.One Time FY 2002 Costs		10
a) Increase associated with one-time FY 2002 Congressional adjustments.	10	
322.Program Decrease in FY 2003		-5
a) Savings associated with the Marine Corps Installation Reform Program.	-5	
323.FY 2003 Budget Request		2,938

Department of the Navy
Operation and Maintenance, Marine Corps
4A9Z Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Real Property Maintenance	3,615	835	1,972
Bachelor Quarters - Maintenance	462	558	558
Morale, Welfare, Recreation	0	400	408
Demolition	0	0	0
B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	489	489	489
<u>Number of Installations</u>			
CONUS	2	2	2

Department of the Navy
Operation and Maintenance, Marine Corps
4A9Z Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

V. Personnel Summary:

	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003	FY 2001	FY 2002	Change FY 2002 to FY 2003	FY 2003
	<u>ES</u>	<u>ES</u>	<u>FY 2003</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2003</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	7	8	0	8	7	8	0	8
TOTAL CIVPERS	7	8	0	8	7	8	0	8

Military personnel are included in the Base Operations sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps
4A9Z Facilities Sustainment, Restoration, and Modernization
FY 2003 President's Budget Submission

VI. Summary of Price and Program Growth (OP-32)

	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4A9Z							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	5	65	70	6	0	76
0103 Wage Board	419	21	47	487	55	0	542
TOTAL 01 Civilian Personnel Compensation	419	26	112	557	61	0	618
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	33	0	0	33	2	0	35
TOTAL 06 Other WCF Purchases (Excl Transportation)	33	0	0	33	2	0	35
09 OTHER PURCHASES							
0923 FAC maint by contract	3,625	62	-2,484	1,203	18	1,064	2,285
TOTAL 09 OTHER PURCHASES	3,625	62	-2,484	1,203	18	1,064	2,285
TOTAL 4A9Z Facilities Sustainment, Restoration, and Modernization	4,077	88	-2,372	1,793	81	1,064	2,938